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Budget for the United Nations Support Office in Somalia for the period from 1 July 2018 to 30 June 2019

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Support Office in Somalia (UNSOS) for the period from 1 July 2018 to 30 June 2019, which amounts to $568,744,000.

The proposed budget provides for the deployment of 70 United Nations military personnel, 20,586 African Union Mission in Somalia (AMISOM) military contingent personnel, 200 AMISOM police officers, 840 AMISOM formed police personnel, 351 international staff, 189 national staff, 20 United Nations Volunteers and 6 government-provided personnel.

The total resource requirements for UNSOS for the financial period from 1 July 2018 to 30 June 2019 have been linked to the UNSOS objective through a number of results-based-budgeting frameworks, organized through the support component. The human resources of UNSOS in terms of the number of personnel have been attributed to the support component.

The explanations of variances in resource levels in terms of both human and financial resources have been linked, where applicable, to specific outputs planned by UNSOS.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditure (2016/17)*	*Apportionment (2017/18)*	*Cost estimates (2018/19)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	160 797.2	171 343.3	165 770.0	(5 573.3)	(3.3)
Civilian personnel	65 130.0	60 120.4	76 959.2	16 838.8	28.0
Operational costs	344 307.6	350 536.3	326 014.8	(24 521.5)	(7.0)
Gross requirements	**570 234.8**	**582 000.0**	**568 744.0**	**(13 256.0)**	**(2.3)**
Staff assessment income	5 585.3	5 026.4	6 645.6	1 619.2	32.2
Net requirements	**564 649.5**	**576 973.6**	**562 098.4**	**(14 875.2)**	**(2.6)**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**570 234.8**	**582 000.0**	**568 744.0**	**(13 256.0)**	**(2.3)**

Human resources[a]

	Military observers	*United Nations military contingents*	*AMISOM military contingents*[b]	*AMISOM police*[b]	*AMISOM formed police unit*[b]	*International staff*	*National staff*	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Military										
Approved 2017/18	–	70	21 586	120	420	–	–	–	–	22 196
Proposed 2018/19	–	70	20 586	200	840	–	–	–	–	21 696
Net change	**–**	**–**	**(1 000)**	**80**	**420**	**–**	**–**	**–**	**–**	**(500)**
Component										
Provision of logistical support										
Approved 2017/18	–	–	–	–	–	344	189	20	6	559
Proposed 2018/19	–	–	–	–	–	351	189	20	6	566
Net change	**–**	**–**	**–**	**–**	**–**	**7**	**–**	**–**	**–**	**7**

[a] Represents the highest level of authorized/proposed strength.

[b] The Security Council, in its resolution 2372 (2017) of 30 August 2017, reduced the level of uniformed AMISOM personnel to a maximum level of 21,626 by 31 December 2017, to include a minimum of 1,040 AMISOM police personnel, including five formed police units, with a further reduction of uniformed personnel to 20,626 by 30 October 2018.

[c] Includes National Professional Officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Support Office in Somalia (UNSOS) was established by the Security Council in its resolution 1863 (2009). The most recent extension of the mandate was authorized by the Council in its resolution 2372 (2017), by which the Council extended the mandate until 31 May 2018.

2. UNSOS is mandated to help the Security Council achieve an overall objective, namely, that of continuing to provide a logistical support package for the African Union Mission in Somalia (AMISOM), as called for by the Council in its resolution 1863 (2009) and expanded in its resolutions 1872 (2009), 1910 (2010), 1964 (2010), 2010 (2011), 2036 (2012), 2073 (2012), 2093 (2013), 2124 (2013) and 2245 (2015).

3. The Security Council, by its resolution 2102 (2013), established the United Nations Assistance Mission in Somalia (UNSOM), to be headquartered in Mogadishu, with the United Nations Support Office for the African Union Mission in Somalia (UNSOA, the former name of UNSOS) integrated within the framework of the Mission to provide administrative, financial and technical services support across Somalia.

4. In its resolution 2124 (2013), the Security Council requested UNSOA to support the Somali National Army through the provision of food and water, fuel, transportation, tents and in-theatre medical evacuation on an exceptional basis for joint operations with AMISOM. The Council decided that funding for this support would be provided from an appropriate United Nations trust fund.

5. In its resolution 2245 (2015), the Security Council, in view of the expansion of UNSOA since its establishment in 2009, decided that the mission should bear the name United Nations Support Office in Somalia and that it would be responsible for providing support to AMISOM, UNSOM and the Somali National Army on joint operations with AMISOM. The direct support for assistance to the Army would be funded from an appropriate United Nations trust fund, with UNSOS personnel responsible for ensuring both the delivery of the Somali National Army support package and compliance with the human rights due diligence policy on United Nations support to non-United Nations security forces.

B. Planning assumptions and mission support initiatives

6. Overall, UNSOS has succeeded in the implementation of its mandate through supporting the consolidation of the expansion of AMISOM authorized by the Security Council in its resolution 2124 (2013) and the military offensive against Al-Shabaab and through reinforcing the consolidation of UNSOM in Somalia and supporting its substantive work.

7. Mandate implementation was achieved through the utilization of a mix of service modalities, such as a light staff footprint and the use of third-party commercial vendors and AMISOM troops to provide services in-theatre.

8. The Security Council, in its resolution 2372 (2017), endorsed the joint African Union-United Nations review of AMISOM and a progressive transition of Somali security responsibility from AMISOM to the Somali National Army. The planned phasing out of AMISOM started in 2017, with a reduction by 31 December 2017 of 1,000 troops, replaced by 500 police personnel consisting of 3 formed police units (420 personnel) and 80 individual police officers. The total authorized strength on 1 July 2018 will be 21,626 AMISOM uniformed personnel, including 1,040 AMISOM

police personnel. An additional reduction of 1,000 AMISOM military personnel will be carried out by 30 October 2018. The budget for the 2018/19 period provides for 21,626 personnel from 1 July to 31 October 2018 and for 20,626 personnel from 1 November 2018 to 30 June 2019. The reduction will be spread across contingents, and there will be no reduction in contingent-owned equipment in the 2018/19 period.

9. Looking forward, UNSOS will continue to operate in a volatile and extremely dangerous and non-permissive environment. The political context is of vast complexity, and the heightened security risk will continue to require UNSOS to align its operating strategies with the unique security situation in Somalia.

10. UNSOS will continue to provide support to AMISOM, including from its locations in Mogadishu, Kismaayo, Baidoa, Beledweyne, Jawhar, Baledogle. The mission enabling units in sectors 1 and 5 will be operational. UNSOS will support AMISOM by expanding UNSOS enabling unit capabilities in sectors 3 and 4 to increase the efficiency of delivery along the main supply routes. AMISOM continues to be responsible for carrying delivered goods forward from those points using its own capacity.

11. UNSOS construction projects are limited to critical security-related upgrades and a multi-year construction project to relocate current UNSOS premises in the Mogadishu International Airport to ensure a distance of 150 metres from the runway, as requested by the Government of Somalia to meet International Civil Aviation Organization (ICAO) safety standards. The planned construction projects that entail estimated costs of more than $1 million in the 2018/19 period are as follows: (a) the relocation of UNSOS facilities at the Mogadishu International Airport to a distance of 150 metres from the runway ($4.5 million); (b) improvements in the security perimeter around Mogadishu International Airport camps based on security risk assessments and improvement of health and hygiene conditions in accommodation camps, including the building of a common recreational facility ($2.5 million); and (c) the drilling of 20 boreholes under letters of assist and commercial contracts ($2 million).

12. Cargo movements will continue to be handled through the direct delivery of goods to the Mogadishu Logistics Base, as well as through commercial haulage from Mombasa, Kenya, to Mogadishu, Dhobley (sector 2 hub) and Kismaayo (sector 6 hub). Sector 2 will be supported by road from Mombasa, whereas sectors 1 and 5 within Somalia will be resupplied by road transport from the Mogadishu Logistics Base. UNSOS will continue to develop roads to improve logistics support for sectors 3 and 4.

13. UNSOS information and communications technology (ICT) services have changed from the corporate C-band satellite services to L-band services, which offer low-latency and high-bandwidth solutions at a lower cost. L-band services will also provide a limited welfare Internet facility to AMISOM. The ICT services backbone, which was extended across south-central Somalia in the 2014/15 period, will continue to ensure that each battalion and subunit location has secure communications and that services for UNSOM offices are maintained. All major sites will have permanent ICT infrastructure in the form of containerized data centres that integrate all ICT facilities. The terrestrial trunked radio (TETRA) network will continue to be limited to the sector headquarters and Mogadishu, and communications outside sector headquarters at the company troop level will be provided by military-grade, robust and secure high-frequency links. Video surveillance measures will also be provided in all UNSOS and UNSOM compounds.

14. The aviation component will provide essential services for passenger movement, aeromedical evacuations and urgent resupply to areas that are not accessible by road. The fleet will comprise six military helicopters, seven helicopters

under commercial contracts and four fixed-wing aircraft. From that fleet, two fixed-wing aircraft and two helicopters will be shared by UNSOM (30 per cent) and UNSOS (70 per cent). In addition to that fleet, UNSOS will require the services of three standby fixed-wing aircraft to support the delivery of logistical support until the mission enabling units are fully functional and to support the ad hoc operational requirements of UNSOS. Contracting those aircraft on a standby basis, as opposed to full time, minimizes the air operation costs of UNSOS.

15. The Security Council, in its resolution 2245 (2015), allowed AMISOM contingents to be reimbursed for catering equipment, communications, cleaning and sanitary materials, furniture and stationery, and tentage under the self-sustainment provisions of the Contingent-Owned Equipment Manual. For the 2018/19 period, the estimated cost of self-sustainment reimbursements is $24.7 million.

16. The Security Council, in the letter of its President to the Secretary-General dated 15 April 2016 (S/2016/351), took note of the deployment by the United Kingdom of Great Britain and Northern Ireland of a military contingent with authorized strength of 70 military personnel to Somalia in support of the delivery of the mandated tasks of UNSOS.

17. Medical services are a central part of the logistical support package provided to AMISOM. UNSOS provides such support in the form of evacuation to level II facilities in-theatre and to commercial level III and IV hospitals in the region, including night evacuation services. AMISOM will continue to provide the level I and II facilities in-theatre. In addition, UNSOS will continue to provide the equipment and supplies for medical establishments across south-central Somalia and will manage a commercially contracted facility for United Nations staff in Mogadishu.

18. UNSOS will continue to provide contracted strategic communications, media operations, production and enabling services to AMISOM and UNSOM to support them in providing accurate information and promoting an understanding of their work towards achieving peace, security and political stability in Somalia.

19. UNSOS will, through the Mine Action Service office located within the mission, continue to support AMISOM with improvised explosive device threat mitigation options through mission enabling units, sector mobility operations, explosive-detection dogs and explosive hazard clearance capacity. As AMISOM increases its overland operations across the sectors, it must have the capacity to deal with increased exposure to improvised explosive devices and potential changes in tactics. During the 2018/19 period, UNSOS will continue to expand mission enabling units by providing additional mentors and will continue to ensure that AMISOM receives an adequate level of support to address the evolving threat of improvised explosive devices, while also enhancing the strategic capability of AMISOM to provide improvised explosive device threat mitigation guidance in joint operations with the Somali security forces.

20. UNSOS will continue to establish a robust capacity to assist the African Union and AMISOM in the development of their own environmental policies and standards and to ensure compliance with those standards.

21. UNSOS will also continue to ensure compliance with the human rights due diligence policy as a cornerstone of the partnership between the United Nations and AMISOM and as a precondition for the provision of support to AMISOM and the Somali National Army.

22. During the 2018/19 period, UNSOS is proposing to reorganize its mission support structure in line with the harmonization of mission support structures in field missions. This will provide end-to-end service in field support areas, integrate units at multiple levels and recognize the importance of client servicing and orientation. The implementation will focus on supply chain management, the expansion of support

by shared service centres, the implementation of an environmental strategy and the need to further harmonize mission support structures. Those changes involve three main pillars, namely, the Operations and Resources Management, Supply Chain Management and Service Delivery Management pillars, each to be headed by a Chief of Service at the D-1 level.

C. Regional mission cooperation

23. UNSOS will continue to focus on increasing the level of its consultations with the African Union Commission, the Intergovernmental Authority on Development and the United Nations Office to the African Union. It will also continue to cooperate with the Transportation and Movements Integrated Control Centre on movement services. The United Nations Mission in South Sudan (UNMISS) will benefit from the presence of the UNSOS Mombasa Support Base, and UNMISS staff located at the Base will manage movement control matters relating to UNMISS.

24. UNSOS will continue to support the treasury functions of the United Nations Office at Nairobi as part of an integrated cashier's operation.

25. The Regional Service Centre in Entebbe, Uganda, will continue to provide its client missions, including UNSOS, with regional support in the areas of onboarding and separation of staff, benefits and payroll, vendor payments, entitlements and official travel, claims processing (such as for education grant and reimbursement for mission-related travel), cashier services, training and conference services, transport and movement control and ICT services.

26. UNSOS will continue to use the Regional Procurement Office in Entebbe to streamline procurement services in the Central and East African regions through joint regional acquisition planning, the development of a regional procurement strategy, regional vendor management and the consolidation of requirements for regional systems contracts. For this purpose, one P-5 post will continue to be located in the Regional Procurement Office under the management of the Procurement Division, Department of Management, of the Secretariat, in accordance with General Assembly resolution 69/273.

D. Partnerships and country team coordination

27. In order to ensure an effective partnership, joint planning and coordination of the delivery of logistical support to AMISOM and the Somali National Army, UNSOS will continue to hold regular task force meetings with AMISOM, including through the Joint Support Operations Centre. Senior mission leadership meetings will be held with the participation of AMISOM and UNSOS to provide strategic direction for the implementation of mandates.

28. As part of the United Nations integrated presence in Somalia, UNSOS will continue to participate in coordination meetings with the United Nations country team for Somalia, which was structurally integrated into UNSOM on 1 January 2014. The integrated presence has facilitated the inclusion of AMISOM into the political process of peacebuilding and state-building activities.

29. The Head of UNSOS and the Director of Mission Support of UNSOS will conduct frequent consultations with African Union headquarters, the Special Representative of the Chairperson of the African Union Commission for Somalia and Head of AMISOM, the Force Commander, troop- and police-contributing countries, the Federal Government of Somalia and Member States, including members of the

Security Council, to mobilize and coordinate the provision of support to AMISOM and the Somali National Army.

30. UNSOS will continue to participate in meetings with the United Nations country team for Somalia.

E. Results-based-budgeting frameworks

31. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I.A to the present report.

Logistical support component

32. The support component is tasked with providing rapid, effective, efficient and responsible services to support the implementation of the UNSOS mandate through the delivery of related outputs, service improvements and efficiency gains. Support will be provided to an authorized strength of 20,586 AMISOM military personnel, 1,040 AMISOM police personnel, 70 United Nations military personnel, 351 international staff, 189 national staff, 20 United Nations Volunteers, 6 government-provided personnel and 10,900 personnel of the Somali National Army in joint operations with AMISOM through the trust fund in support of AMISOM and the Army.

33. The support to be provided will comprise all services, including personnel, finance, procurement, contract management, budget and training; construction and maintenance of office and accommodation facilities; health care; the maintenance of ICT infrastructure; air, sea and ground transport operations; and explosive hazard management, including mitigating strategies.

34. To improve comparability and accountability, the support component has strengthened its results-based-budgeting framework for the 2018/19 period. Indicators and outputs related to the support of AMISOM and the Somali National Army are listed under expected accomplishment 1.1, and those related to the support of UNSOM are listed under expected accomplishment 1.2.

Expected accomplishments	*Indicators of achievement*
1.1 Rapid, effective, efficient and responsible delivery of the United Nations logistics support package to AMISOM and the Somali National Army	1.1.1 Percentage of approved flight-hours utilized (excluding search and rescue, medical/casualty evacuation) (2016/17: 106 per cent; 2017/18: $\geq$ 90 per cent; 2018/19: $\geq$ 90 per cent)
	1.1.2 Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2016/17: 9.6 per cent; 2017/18: $\leq$ 5 per cent; 2018/19: $\leq$5 per cent)
	1.1.3 Average annual percentage of authorized international posts vacant (2016/17: 30 per cent; 2017/18: 25 $\pm$ 5 per cent; 2018/19: 10 $\pm$ 2 per cent)
	1.1.4 Average annual percentage of female international civilian staff (2016/17: 28 per cent; 2017/18: $\geq$ 32 per cent; 2018/19: $\geq$ 34 per cent)

1.1.5 Average number of working days for post-specific recruitments, from closing of the job opening to candidate selection, for international candidate selections (2016/17: none; 2017/18: ≤ 130; 2018/19: ≤ 130)

1.1.6 Average number of working days for roster recruitments, from closing of the job opening to candidate selection, for international candidate selections (2016/17: 54; 2017/18: ≤ 48; 2018/19: ≤ 48)

1.1.7 Overall score on Department of Field Support environmental management scorecard (2016/17: not available; 2017/18: 100; 2018/19: 100)

1.1.8 Percentage of all ICT incidents resolved within the established targets for high, medium and low criticality (2016/17: not available; 2017/18: ≥ 85 per cent; 2018/19: ≥ 85 per cent)

1.1.9 Compliance with field occupational safety risk management policy requirements (2016/17: 0 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent)

1.1.10 Overall score on the Department of Field Support property management index (2016/17: 1,775; 2017/18: ≥ 1,800; 2018/19: ≥ 1,800)

1.1.11 Compliance with United Nations rations standards for delivery, quality and stock management (2016/17: 97 per cent; 2017/18: ≥ 95 per cent; 2018/19: ≥ 95 per cent)

1.1.12 AMISOM improvised explosive device defeat/explosive ordnance disposal capacity available in six sectors (2016/17: 18 teams; 2017/18: 18 teams; 2018/19: 18 teams)

1.1.13 Percentage compliance with UNSOS compact commitments towards AMISOM (2016/17: 60 per cent; 2017/18: 80 per cent; 2018/19: 80 per cent)

Outputs

Service improvements

- Implementation of the Mission-wide environmental action plan, in line with the Department of Field Support environment strategy

Aviation services

- Operation and maintenance of 20 aircraft (7 fixed-wing and 13 rotary-wing aircraft)
- Provision of a total of 11,162 planned flight-hours (9,012 from commercial providers and 2,150 from military providers) for all services, including passenger, cargo, patrols and observation, search and rescue, and casualty and medical evacuation
- Oversight of aviation safety standards for 20 aircraft and 131 airfields and landing sites

Budget, finance, and reporting services

- Provision of budget, finance, and accounting services for a budget of $568.7 million, in line with delegated authority

Civilian personnel services

- Provision of human resources services to a maximum strength of 560 authorized civilian personnel (351 international staff, 189 national staff and 20 United Nations Volunteers), including support for claims, entitlements and benefits processing, travel, recruitment, post management, budget preparation, training and staff performance management in line with delegated authority

Facility, infrastructure, and engineering services

- Maintenance and repair services for a total 150 mission sites in 7 locations
- Implementation of 10 construction, renovation and alteration projects, including various security-related works in sector hubs Kismaayo, Jawhar, Baidoa, Beledweyne and Dhobley; improvement of the Mogadishu International Airport perimeter fence; relocation of facilities at Mogadishu International Airport located within a 150-metre zone from the runway; development of logistics base in Mombasa; and drilling of boreholes in sectors 1–6
- Operation and maintenance of 425 United Nations-owned generators and 1 solar power site
- Operation and maintenance of 56 United Nations-owned wastewater treatment plants in 9 locations and 150 United Nations-owned water purification plants in 40 locations
- Operation and maintenance of 38 United Nations-owned mobile and field kitchens in 45 locations
- Engineering support to AMISOM (field defence supplies, water supply and power supply) in up to 80 forward operating bases in 6 locations

Fuel management services

- Management of supply and storage of 43.7 million litres of petrol (8.9 million litres for air operations, 81,875 litres for naval transportation, 15.2 million litres for ground transportation and 19.5 million litres for generators and other facilities) and of oil and lubricants across distribution points and storage facilities in 9 locations

Geospatial information, and telecommunications technology services

- Support and maintenance of 19 UHF repeaters and transmitters and 4,398 trunking radios, including 3,635 handheld portable radios, 558 mobile radios for vehicles and 205 base station radios
- Operation and maintenance of a network for voice, fax, video and data communication, including 20 very small aperture terminals and 60 microwave links, as well as the provision of 7 mobile containerized equipment rooms and 22 containerized communication systems
- Support and maintenance of voice and data connectivity for up to 15 AMISOM battalions and key AMISOM support locations, including the airport, seaport, Villa Somalia, the Academy and K-4 sites in Mogadishu
- Provision of leased-line services between Mogadishu and Nairobi, Mombasa, the United Nations Logistics Base at Brindisi, Italy, and the United Nations Information and Communications Technology Facility in Valencia, Spain, and provision of fast Internet services for Mogadishu (155 Mb per second) and sector headquarters in Somalia; provision of low-latency high-speed Internet (150/150 Mb per second) for Mogadishu and six sector headquarters to replace the fibreoptic connectivity in sectors
- Support and maintenance of 7 local area networks and 1 wide area network among 25 sites

- Support and maintenance of a high-frequency communications network for 10,900 Somali National Army personnel via an AMISOM liaison net, the Army Joint Operations Centre, the Army headquarters, the Army sector headquarters and the Army brigade headquarters, comprising up to 15 high-frequency base radios
- Analysis of geospatial data covering 600,000 km², maintenance of topographic and thematic layers and production of 300 maps
- Support and maintenance of up to 80 virtual servers, 1,110 computers and 296 printers for an average strength of 1,951 UNSOS/Mine Action Service and AMISOM end users, in addition to 483 computing devices for connectivity of contingent and other personnel as well as for other common services
- Provision of administration services for the implementation of the AMISOM, UNSOM and UNSOS strategic communications programme

Medical services

- Operation and maintenance of United Nations-owned medical facilities (6 level I clinics and 1 level I+ facility) and support to AMISOM medical facilities (30 level I clinics, 5 level II hospitals and 1 level I+ facility), as well as 8 emergency and first-aid stations in 32 locations
- Maintenance of contractual service arrangements with five level III hospitals in Nairobi, one level III hospital in Mombasa and one level IV hospital in Johannesburg, South Africa, and maintenance of medical evacuation arrangements to advanced medical facilities, including to level III and IV hospitals in two locations (Nairobi and Johannesburg), supported by a 16-member aeromedical evacuation team
- Provision of training to 500 AMISOM medical personnel through continuing medical education

Mine action and explosive hazard management

- Provision of explosive hazard management and improvised explosive device threat mitigation capability in all sectors through technical advisers embedded in sector and force headquarters, a tailored package of training, mentoring and specialized equipment relevant to each sector, technical advice for the mission enabling units, explosive-detection dogs and explosive hazard clearance capacity, and enhancement of the strategic capability of AMISOM to provide improvised explosive device threat mitigation guidance in joint operations with the Somali security forces

Supply chain management services

- Provision of planning and sourcing support for the acquisition of goods and commodities estimated at $187.7 million, the receipt, management and onward distribution of up to 28,750 tons of cargo for UNSOM, UNSOS and AMISOM within the mission area and management, accounting and reporting of property, plant and equipment, financial and non-financial inventories and equipment below a threshold value with a total historical cost of $403 million, in line with delegated authority

Uniformed personnel services

- Emplacement, rotation and repatriation of an authorized strength of 20,586 AMISOM military contingent personnel, 200 AMISOM police officers, 840 AMISOM formed police personnel and 70 United Nations military personnel
- Inspection, verification and reporting on contingent-owned equipment and self-sustainment compliance for all United Nations and AMISOM military units
- Supply and storage of rations, combat rations and water for an average strength of 43 United Nations uniformed personnel and 21,626 AMISOM uniformed personnel (military and formed police)
- Support for the processing of claims and entitlements for an average strength of 43 United Nations uniformed personnel, 21,626 AMISOM uniformed personnel (military and formed police) and 6 government-provided personnel

- Provision of training (including predeployment, in-mission and on-the-job training) to 3,097 AMISOM military personnel, including on aviation security, aviation firefighting, movement control, ICT, rations, catering, fuel, general supply, transport, logistics, the human rights due diligence policy, sexual exploitation and abuse and conduct and discipline

Vehicle management and ground transport services

- Operation and maintenance of 601 United Nations-owned vehicles (194 light passenger vehicles, 155 special-purpose vehicles, 10 ambulances, 39 armoured personnel carriers, 30 armoured vehicles, 66 items of engineering equipment, 78 items of materials-handling equipment and 29 trailers), through six workshops in six locations; 397 items of partner-owned equipment (42 light passenger vehicles, 154 special-purpose vehicles, 22 ambulances, 86 armoured personnel carriers, 12 items of materials-handling equipment, 59 trailers and 22 items of engineering construction equipment) and three mobile vehicle workshops

Security

- Provision of round-the-clock security services in the following locations: Mombasa Logistics Base, Nairobi Wilson Airport, Mogadishu, Kismaayo, Baidoa, Beledweyne and Jawhar
- Provision of close protection for three senior United Nations officials and visiting high-level officials
- Coordination of ground convoy movements at least twice every working day for UNSOS personnel to visit various AMISOM locations

Expected accomplishments	*Indicators of achievement*
1.2 Rapid, effective, efficient and responsive administrative, technical and logistical support services to UNSOM	1.2.1 Percentage of approved flight-hours utilized (excluding search and rescue and medical and casualty evacuation) (2016: 94 per cent; 2017: ≥ 90 per cent; 2018: ≥ 90 per cent)
	1.2.2 Average annual percentage of authorized international posts vacant (2016: 26 per cent; 2017: 23 ± 5 per cent; 2018: 19 ± 3 per cent)
	1.2.3 Average number of working days for roster recruitments, from closing of the job opening to candidate selection, for all international candidate selections (2016: 48; 2017: ≤ 48; 2018: ≤ 48)
	1.2.4 Average number of working days for post-specific recruitments, from closing of the job opening to candidate selection, for all international candidate selections (2016: 263; 2017: ≤ 130; 2018: ≤ 130)
	1.2.5 Percentage of all ICT incidents resolved within the established targets for high, medium and low criticality (2016: ≥ 85 per cent; 2017: ≥ 85 per cent; 2018: ≥ 85 per cent)
	1.2.6 Percentage of contingent personnel in standards-compliant United Nations accommodations as at 30 June, in line with the memorandum of understanding (2016: 100 per cent; 2017: 100 per cent; 2018: 100 per cent)

1.2.7 Compliance with United Nations rations standards for delivery, quality and stock management (2016: ≥ 95 per cent; 2017: ≥ 95 per cent; 2018: ≥ 95 per cent)

1.2.8 Percentage compliance with UNSOS compact commitments towards UNSOM (2016: not available; 2017: 60 per cent; 2018: 80 per cent)

Outputs

Aviation services

- Operation and maintenance of a total of four aircraft (2 fixed-wing and 2 rotary-wing)
- Provision of a total of 1,155 planned flight-hours from commercial providers for passenger and cargo flights
- Oversight of aviation safety standards for four aircraft

Budget, finance and reporting services

- Provision of budget, finance and accounting services for a net budget of $99.5 million for 2018, in line with delegated authority

Civilian personnel services

- Provision of human resources services to a maximum number of 293 civilian personnel proposed for 2018 (168 international staff, 121 national staff and 4 United Nations Volunteers), including support in the areas of claims, entitlements and benefits-processing, travel, recruitment, post management, budget preparation, training and staff performance management, in line with delegated authority

Fuel management services

- Management of supply and storage of 5.5 million litres of petrol (1.7 million litres for air operations, 0.6 million litres for ground transportation and 3.2 million litres for generators and other facilities) and of oil and lubricants across distribution points and storage facilities in five locations

Geospatial information, and telecommunications technology services

- Provision of and support for 365 handheld portable radios and 65 mobile radios for vehicles
- Provision of and support for 423 computing devices and 77 printers for an average strength of 330 civilian and uniformed end users, in addition to 20 computing devices to provide connectivity to contingent personnel, as well as other common services

Supply chain management services

- Provision of planning and sourcing support for the acquisition of goods and commodities with an estimated value of $12.7 million, in line with delegated authority

Uniformed personnel services

- Emplacement, rotation and repatriation of a maximum strength of 530 authorized military contingent personnel, 14 United Nations police personnel and 22 government-provided personnel
- Supply and storage of rations, combat rations and water for an average strength of 530 military contingent personnel
- Support for the processing of claims and entitlements for an average strength of 530 military personnel, 14 police personnel and 20 government-provided personnel

Vehicle management and ground transport services

- Operation and maintenance of 110 United Nations-owned vehicles (34 light passenger vehicles, 8 special-purpose vehicles, 2 armoured personnel carriers, 64 armoured vehicles and 2 other specialized vehicles)

External factors

Several factors may affect the ability to deliver proposed outputs as planned, including: changes in the political, security, economic and humanitarian context or weather conditions not foreseen in the planning assumptions; other instances of force majeure; variances in host government compliance with the provisions of the status of forces/status of mission agreement; gaps in capabilities generated by troop- or police-contributing countries in regard to the proposed configuration of forces; and the inability to obtain the clearances necessary for the employment of selected civilian staff candidates; the inability of vendors, contractors and suppliers to deliver goods and services

Executive direction and management

35. Overall mission direction and management are provided by the Office of the Assistant Secretary-General (Head of UNSOS), under which are the Safety and Security Section, the Information Support Management Section, the Conduct and Discipline Unit, the Legal Affairs Unit and the Board of Inquiry Unit.

36. The Office of the Assistant Secretary-General is responsible for managing strategic engagement of UNSOS with the African Union, AMISOM, troop- and police-contributing countries, Member States, partners and other interlocutors. The Office carries out the executive management and direction of UNSOS while ensuring that its strategic priorities are translated into client-focused mandate implementation. The Office is also responsible for ensuring that all support provided by UNSOS to AMISOM and the Somali national security forces is in compliance with the United Nations human rights due diligence policy.

Table 1
Human resources: logistical support component

Category	*Total*
I. Government-provided personnel	
Approved 2017/18	6
Proposed 2018/19	6
Net change	–

	International staff								
II. Civilian staff	*USG-ASG*	*D-2 D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Office of the Assistant Secretary-General									
Approved posts 2017/18	1	–	4	1	3	9	4	–	13
Proposed posts 2018/19	1	–	9	6	33	49	24	–	73
Net change	**–**	**–**	**5**	**5**	**30**	**40**	**20**	**–**	**60**
Office of the Director of Mission Support									
Approved posts 2017/18	–	2	28	24	95	149	62	5	216
Proposed posts 2018/19	–	1	5	2	5	13	3	–	16
Net change	**–**	**(1)**	**(23)**	**(22)**	**(90)**	**(136)**	**(59)**	**(5)**	**(200)**

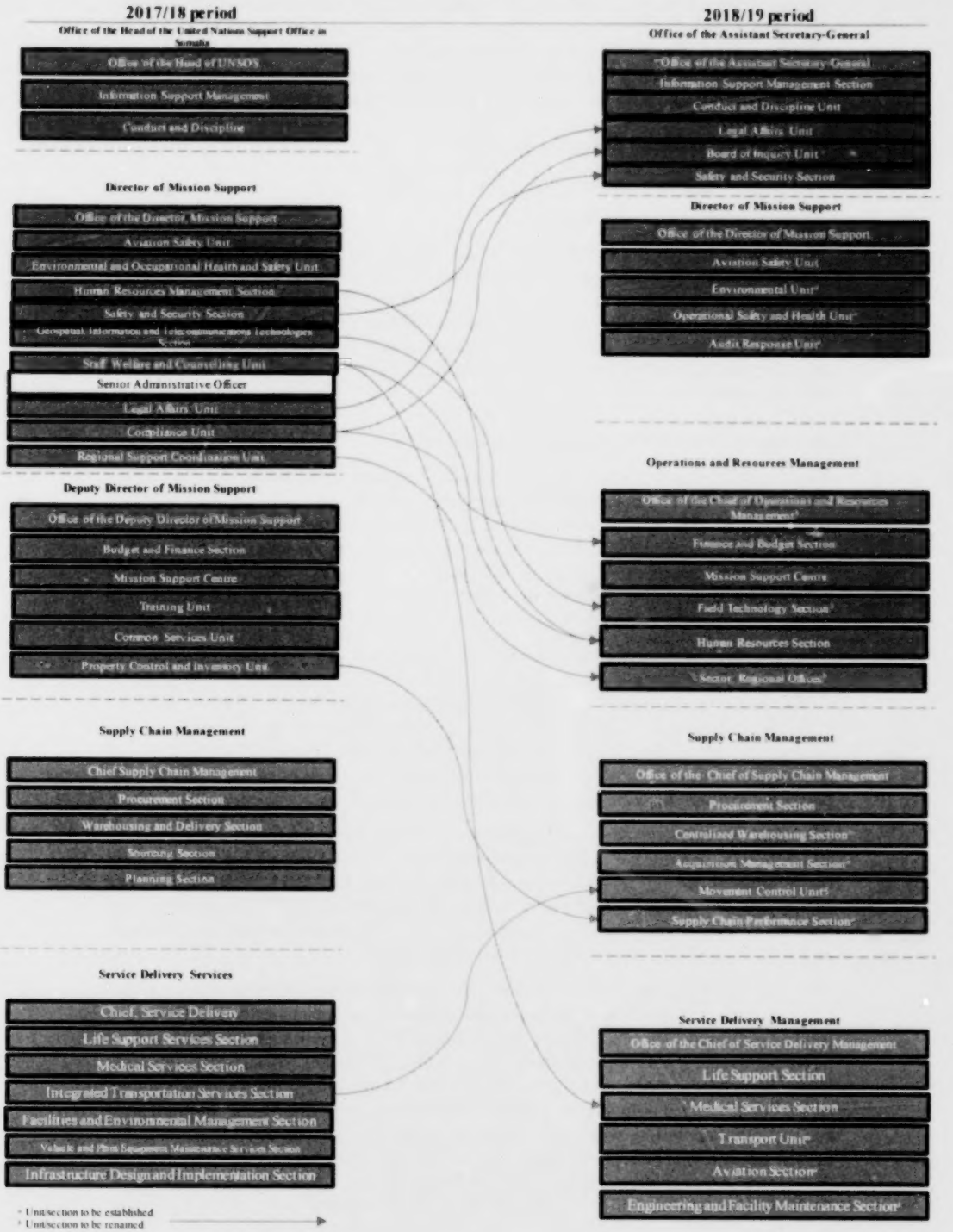
Category									*Total*
Operations and Resources Management pillar									
Approved 2017/18	–	–	–	–	–	–	–	–	–
Proposed 2018/19	–	1	21	15	66	103	37	5	145
Net change	**–**	**1**	**21**	**15**	**66**	**103**	**37**	**5**	**145**
Service Delivery Management pillar									
Approved 2017/18	–	1	20	29	72	122	55	12	189
Proposed 2018/19	–	1	20	29	58	108	47	11	166
Net change	**–**	**–**	**–**	**–**	**(14)**	**(14)**	**(8)**	**(1)**	**(23)**
Supply Chain Management pillar									
Approved 2017/18	–	1	11	12	40	64	68	3	135
Proposed 2018/19	–	1	13	11	53	78	78	4	160
Net change	**–**	**–**	**2**	**(1)**	**13**	**14**	**10**	**1**	**25**
Total (I–V)									
Approved 2017/18	**1**	**4**	**63**	**66**	**210**	**344**	**189**	**20**	**553**
Proposed 2018/19	**1**	**4**	**65**	**66**	**215**	**351**	**189**	**20**	**560**
Net change	**–**	**–**	**2**	**–**	**5**	**7**	**–**	**–**	**7**

[a] Includes National Professional Officers and national General Service staff.

International staff: Net increase of 7 posts

37. The following diagram illustrates the proposed changes to offices within the support component.

Proposed changes to offices within the support component


2017/18 period
Office of the Head of the United Nations Support Office in Somalia
Office of the Head of UNSOS
Information Support Management
Conduct and Discipline
Director of Mission Support
Office of the Director, Mission Support
Aviation Safety Unit
Environmental and Occupational Health and Safety Unit
Human Resources Management Section
Safety and Security Section
Geospatial, Information and Telecommunications Technologies Section
Staff Welfare and Counselling Unit
Senior Administrative Officer
Legal Affairs Unit
Compliance Unit
Regional Support Coordinators Unit
Deputy Director of Mission Support
Office of the Deputy Director of Mission Support
Budget and Finance Section
Mission Support Centre
Training Unit
Common Services Unit
Property Control and Inventory Unit
Supply Chain Management
Chief Supply Chain Management
Procurement Section
Warehousing and Delivery Section
Sourcing Section
Planning Section
Service Delivery Services
Chief, Service Delivery
Life Support Services Section
Medical Services Section
Integrated Transportation Services Section
Facilities and Environmental Management Section
Vehicle and Plant Equipment Maintenance Services Section
Infrastructure Design and Implementation Section
* Unit/section to be established
* Unit/section to be renamed
2018/19 period
Office of the Assistant Secretary-General
*Office of the Assistant Secretary-General
Information Support Management Section
Conduct and Discipline Unit
Legal Affairs Unit
Board of Inquiry Unit *
Safety and Security Section
Director of Mission Support
Office of the Director of Mission Support
Aviation Safety Unit
Environmental Unit*
Operational Safety and Health Unit*
Audit Response Unit*
Operations and Resources Management
Office of the Chief of Operations and Resources Management*
Finance and Budget Section
Mission Support Centre
Field Technology Section*
Human Resources Section
Sector Regional Offices*
Supply Chain Management
Office of the Chief of Supply Chain Management
Procurement Section
Centralized Warehousing Section*
Acquisition Management Section*
Movement Control Unit*
Supply Chain Performance Section*
Service Delivery Management
Office of the Chief of Service Delivery Management
Life Support Section
Medical Services Section
Transport Unit*
Aviation Section*
Engineering and Facility Maintenance Section*

38. The proposed changes in the staffing component for the 2018/19 period are summarized as follows: (a) the establishment of six posts in the Office of the Assistant Secretary-General; (b) the reclassification of one P-3 post to the P-4 level in the Office of the Director of Mission Support and two P-3 posts to the P-4 level in the Operations and Resources Management pillar; and (c) a number of redeployments and realignments in line with the proposal to harmonize mission structures.

Office of the Assistant Secretary-General

International staff: increase of 40 posts

National staff: increase of 20 posts

39. In line with the harmonization of mission support structures in field missions, it is proposed that the reporting lines of one section and two units be realigned, with the Safety and Security Section, the Legal Affairs Unit and the new Board of Inquiry Unit to be moved from the Office of the Director of Mission Support to the Office of the Assistant Secretary-General. The Information Support Management Section and the Conduct and Discipline Unit will continue to report to the Office of the Assistant Secretary-General.

Immediate office of the Assistant Secretary-General

40. It is proposed that the post of Special Assistant (P-5) be established in the immediate office of the Assistant Secretary-General. The post of Assistant Secretary-General was approved by the General Assembly in its resolution 70/285 in the approved budget of UNSOS, however, no provision was made for staffing to support the Assistant Secretary-General in performing the tasks mandated. Given the complexity of its responsibilities, the office requires a dedicated Special Assistant to support the Assistant Secretary-General.

41. The Special Assistant will provide advice and technical support to the Head of UNSOS in implementing the mandate of the mission. The incumbent will support the Assistant Secretary-General in strategizing, planning and monitoring the UNSOS priorities and implementing frameworks as well as ensuring the effective organization of UNSOS support to AMISOM, the Somali National Army and UNSOM. The Special Assistant will keep the Assistant Secretary-General informed of policy and mandate priorities and will provide advice on actions to be taken.

42. The Special Assistant will support the Assistant Secretary-General in managing strategic relationships with client entities and partners and in mobilizing and reporting on additional resources for the implementation of the UNSOS mandate. The incumbent will ensure collaborative relationships with UNSOS components, the broader United Nations family, donors and other national and international partners and authorities on the coordination of policy matters.

43. The establishment of the post of Programme Management Officer (human rights due diligence policy) (P-4) in the immediate office of the Assistant Secretary-General is also proposed. The Programme Management Officer will support the Assistant Secretary-General in implementing the UNSOS mandate, specifically ensuring UNSOS support to AMISOM and Somali National Army compliance with the human rights due diligence policy. This includes the planning, monitoring and evaluation of actions implemented, as well as participation in the development and implementation of risk assessments and the strengthening of mitigation measures. Furthermore, the Programme Management Officer will coordinate guidance on the implementation of the human rights due diligence policy in UNSOS and the preparation of related evaluations and reports.

Safety and Security Section

44. In line with the harmonization of mission support structures in field missions, it is proposed that the Safety and Security Section be realigned, moving from the Office of the Director of Mission Support to the Office of the Assistant Secretary-General, with its existing staffing complement of 50 posts (1 P-5, 1 P-4, 3 P-3, 26 Field Service, 1 National Professional Officer and 18 national General Service). In addition, it is proposed that five posts (1 Field Service post of Security Training Officer and 4 Field Service posts of Close Protection Officer), be established.

45. The Security Training Officer will be responsible for conducting training on safe and secure approaches in the field environment in Mogadishu for UNSOS, UNSOM and all agencies, funds and programmes of the United Nations system in Somalia. The incumbent will be required to conduct two training sessions a month. With 30 personnel attending each session, a total of 720 persons will receive this mandatory training. The Security Training Officer will be required to organize training for national staff and the local security staff as well as providing emergency trauma bag and armoured vehicle driving training for staff and drivers. In addition, the Security Training Officer will conduct mandatory qualification and requalification of the security officers on firearms.

46. The four Close Protection Officer posts are required to provide security for the Assistant Secretary-General and other senior United Nations officers in the mission. Since the arrival of the Assistant Secretary-General of UNSOS in Mogadishu, the number of senior United Nations officers in Somalia has increased, and the Close Protection Team requires additional staff to adequately address security requirements to facilitate their movements in and out of AMISOM-protected areas in Mogadishu. The 26 Close Protection Officer posts currently authorized are insufficient to meet the global prescribed ratio and operational and protection requirements of the four senior United Nations officers in the mission area.

Board of Inquiry Unit

47. In line with the harmonization of mission support structures in field missions, it is proposed that the Compliance Unit be realigned, with its functions to be carried out by the new Board of Inquiry Unit, in the Office of the Assistant Secretary-General, and the new Audit Response Unit, in the Office of the Director of Mission Support. This will require the redeployment of the two existing approved posts, an Administrative Officer (P-3) and an Administrative Assistant (Field Service) to the Board of Inquiry Unit.

Legal Affairs Unit

48. In line with the harmonization of mission support structures in field missions, it is proposed that the Legal Affairs Unit be realigned, with its three posts (1 P-4, 1 P-3 and 1 National Professional Officer), moving from the Office of the Director of Mission Support to the Office of the Assistant Secretary-General.

Table 2
Proposed staffing changes: Office of the Assistant Secretary-General

Office section unit	*Type of proposed staffing change*	*Number of posts*	*Post and position details*	*To from*
Immediate office of the Assistant Secretary-General	Establishment	1	P-5	
Immediate office of the Assistant Secretary-General	Establishment	1	P-4	

Office section unit	*Type of proposed staffing change*	*Number of posts*	*Post and position details*	*To from*
Safety and Security Section	Establishment	5	Field Service	
Safety and Security Section	No change; realignment	50	1 P-5, 1 P-4, 3 P-3, 26 Field Service, 1 National Professional Officer, 18 national General Service	From the Safety and Security Section under the Office of the Director of Mission Support
Information Support Management Section	Redeployment	(2)	Field Service	To the Field Technology Section under the Operations and Resources Management pillar
Legal Affairs Unit	No change; realignment	3	1 P-4, 1 P-3, 1 National Professional Officer	From the Legal Affairs Unit under the Office of the Director of Mission Support
Board of Inquiry Unit	Redeployment	2	1 P-3, 1 Field Service	From the Compliance Unit under the Office of the Director of Mission Support
Total		**60**		

Office of the Director of Mission Support

International staff: decrease of 136 posts

National staff: decrease of 59 posts

United Nations Volunteers: decrease of 5 positions

49. The Office of the Director of Mission Support will oversee three service pillars: the Service Delivery Management pillar, the Supply Chain Management pillar and the newly established Operations and Resources Management pillar. The Office will oversee the work of the Aviation Safety Unit, the new Audit Response Unit, the new Environmental Unit and the new Occupational Safety and Health Unit. In addition, the Safety and Security Section, the Human Resources Management Section, the Geospatial Information and Telecommunications Technologies Section and the Legal Affairs Unit will be moved from the Office of the Director of Mission Support.

Aviation Safety Unit

50. It is proposed that the P-3 post of Aviation Safety Officer be reclassified to the P-4 level. It is critical that the requisite safety posture of UNSOS be maintained through the robust and proactive management of the Aviation Safety Unit to ensure the safety of United Nations air operations. The Aviation Safety Manual benchmarks the structure and staffing of aviation safety units in field missions on the basis of aircraft fleet size and the number of main operating bases of the aircraft. The Manual stipulates a minimum of four staff, including the Chief of the Unit (P-4), an Administrative Assistant (Field Service/national General Service), an Aviation Safety Officer (P-3) and an Associate Aviation Safety Officer (P-2). These staffing requirements are for missions and regional offices with 11 to 20 aircraft based in one or more locations.

51. The staffing gap in the Aviation Safety Unit was noted in the reports emanating from the aviation safety assessment visits of 2014 and 2016. Similarly, in their audits of the Unit in 2017, the Office of Internal Oversight Services and the Board of Auditors observed this as an essential factor hampering the effectiveness of the Unit in ensuring the full implementation and monitoring of the UNSOS aviation safety programme.

Audit Response Unit

52. In line with the harmonization of mission support structures in field missions, it is proposed that two new units be created from the Compliance Unit: the Board of Inquiry Unit, in the Office of the Assistant Secretary-General, and the Audit Response Unit, in the Office of the Director of Mission Support, with the redeployment of the corresponding posts (1 Field Service and 1 national General Service).

Environmental Unit

53. In line with the harmonization of mission support structures in field missions, it is proposed that the Environmental and Occupational Health and Safety Unit be reshaped into two separate units, the Environmental Unit and the Occupational Safety and Health Unit, both reporting to the Director of Mission Support, to focus specific attention on the two important areas. The Environmental Unit will have the two existing posts (1 P-4 and 1 Field Service).

Occupational Safety and Health Unit

54. In line with the harmonization of mission support structures in field missions, it is proposed that the P-3 post in the Environmental and Occupational Health and Safety Unit be moved to the new Occupational Safety and Health Unit.

Table 3
Proposed staffing changes: Office of the Director of Mission Support

Office section unit	*Type of proposed staffing change*	*Number of posts*	*Post and position details*	*To from*
Immediate office of the Deputy Director of Mission Support	Reassignment	(1)	D-1	To the Office of the Chief of Operations Resources Management under the Operations and Resources Management pillar
Immediate office of the Deputy Director of Mission Support	No change, realignment	(3)	1 P-3, 1 Field Service, 1 national General Service	To the Office of the Chief of Operations Resources Management under the Operations and Resources Management pillar
Immediate office of the Director of Mission Support	Redeployment	(1)	1 Field Service	To the Supply Chain Performance Management Section under the Supply Chain Management pillar
Budget and Finance Section	No change, realignment	(19)	1 P-5, 1 P-4, 2 P-3, 5 Field Service, 1 National Professional Officer, 9 national General Service	To the Finance and Budget Section under the Operations and Resources Management pillar
Training Unit	No change, realignment	(7)	1 P-4, 1 P-3, 2 Field Service, 1 National Professional Officer, 2 national General Service	To the Mission Support Centre under the Operations and Resources Management pillar
Property Control and Inventory Unit	Redeployment	(8)	1 P-4, 2 Field Service, 5 national General Service	To the Supply Chain Performance Management Section under the Supply Chain Management pillar
Common Services Unit	No change, realignment	(4)	1 P-3, 1 Field Service, 2 national General Service	To the Finance and Budget Section under the Operations and Resources Management pillar

Office section unit	*Type of proposed staffing change*	*Number of posts*	*Post and position details*	*To from*
Mission Support Centre under the Office of the Deputy Director of Mission Support	No change; realignment	(31)	1 P-5, 7 P-4, 4 P-3, 19 Field Service	To the Mission Support Centre under the Operations and Resources Management pillar
Mission Support Centre under the Office of the Deputy Director of Mission Support	Redeployment	(2)	2 Field Service	To the Movement Control Unit under the Operations and Resources Management pillar
Audit Response Unit	Redeployment	2	1 Field Service, 1 national General Service	From the Compliance Unit under the Senior Administrative Officer
Geospatial Information and Telecommunications Technologies Section	No change; realignment	(31)	1 P-5, 2 P-4, 1 P-3, 17 Field Service, 3 National Professional Officer, 5 national General Service, 2 United Nations Volunteers	To the Field Technology Section under the Operations and Resources Management pillar
Safety and Security Section	No change; realignment	(50)	1 P-5, 1 P-4, 3 P-3, 26 Field Service, 1 National Professional Officer, 18 national General Service	To the Safety and Security Section under the Office of the Assistant Secretary-General
Legal Affairs Unit	No change; realignment	(3)	1 P-4, 1 P-3, 1 National Professional Officer	To the Legal Affairs Unit under the Office of the Assistant Secretary-General
Human Resources Management Section	No change; realignment	(20)	1 P-5, 2 P-4, 1 P-3, 8 Field Service, 1 National Professional Officer, 6 national General Service, 1 United Nations Volunteer	To the Human Resources Section under the Operations and Resources Management pillar
Aviation Safety Unit	Reclassification	(1)	1 P-3	
Aviation Safety Unit	Reclassification	1	1 P-4	
Compliance Unit	Redeployment	(2)	1 Field Service, 1 national General Service	To the Audit Response Unit under the Director of Mission Support
Compliance Unit	Redeployment	(2)	1 P-3, 1 Field Service	To the Board of Inquiry Unit under the Office of the Assistant Secretary-General
Compliance Unit	Redeployment	(2)	1 P-4, 1 Field Service	To the Finance and Budget Section under the Operations and Resources Management pillar
Compliance Unit	Redeployment	(3)	1 Field Service, 1 National Professional Officer, 1 national General Service	To the Supply Chain Performance Management Section under the Supply Chain Management pillar
Regional Support Coordination Unit	No change; realignment	(8)	1 P-4, 3 P-3, 3 Field Service, 1 United Nations Volunteer	To the Sector and Regional Offices Unit under the Operations and Resources Management pillar
Staff Welfare and Counselling Unit	Redeployment	(2)	1 P-3, 1 United Nations Volunteer	To the Human Resources Section under the Operations and Resources Management pillar
Staff Welfare and Counselling Unit	Redeployment	(3)	1 P-4, 1 P-3, 1 National Professional Officer	To the Medical Services Section under the Service Delivery Management pillar

Office section unit	*Type of proposed staffing change*	*Number of posts*	*Post and position details*	*To/from*
Environmental and Occupational Health and Safety Unit	No change; realignment	(3)	1 P-4, 1 P-3, 1 Field Service	To the Environmental Unit and the Occupational Safety and Health Unit
Environmental Unit	No change; realignment	2	1 P-4, 1 Field Service	From the Environmental and Occupational Health and Safety Unit
Occupational Safety and Health Unit	No change; realignment	1	P-3	From the Environmental and Occupational Health and Safety Unit
Total		**(200)**		

Operations and Resources Management pillar

International staff: net increase of 103 posts

National staff: net increase of 37 posts

United Nations Volunteers: increase of 5 positions

55. In line with the harmonization of mission support structures in field missions, it is proposed that the reporting lines of four sections be moved from the Office of the Director of Mission Support to the Operations and Resources Management pillar, specifically, the Human Resources Section, the Finance and Budget Section, the Mission Support Centre and the Geospatial Information and Telecommunications Technologies Section, the latter to be renamed the Field Technology Section. The Training Unit is proposed to be realigned under the Mission Support Centre. The establishment of the Sector and Regional Offices Unit is also proposed.

Office of the Chief of Operations and Resources Management

56. In line with the harmonization of mission support structures in field missions, it is proposed that the Deputy Director of Mission Support post be reassigned to the Office of the Chief of Operations and Resources Management. The former Office of the Deputy Director of Mission Support will be restructured as the Operations and Resources Management pillar, and consequently the Office of the Deputy Director of Mission Support will be renamed the Office of the Chief of Operations and Resources Management. In addition, three posts (1 P-3, 1 Field Service and 1 national General Service) from the Office of the Deputy Director of Mission Support are proposed to be realigned under the Office of the Chief of Operations and Resources Management. It is also proposed that the Administrative Officer post (P-3) be reclassified.

57. Given the very substantial portfolio of the Chief of Operations and Resources Management, it is proposed that the P-3 post of Administrative Officer be reclassified at the P-4 level. The Chief of Operations and Resources Management will assume responsibility for the overall direction of activities under the pillar and the coordination and management of the five organizational units. This results in an increase in the complexity of the responsibilities of the Administrative Officer, who is expected to provide robust administrative support to the Chief in coordinating the mandate of the pillar.

58. The Administrative Officer will coordinate and review the deliverables for consistency, accuracy and timeliness while ensuring that all planned outputs are met and will alert the Chief of any deviations. The Administrative Officer will support the Chief of Operations and Resources Management in managing organizational performance with respect to the pillar's frameworks. Through judicious planning, monitoring and reporting of financial and operational performance, the Administrative Officer will follow up on cross-cutting issues for efficient delivery,

coherent forecasting, performance monitoring and planning activities by ensuring end-to-end linkages to all processes related to operational and resourcing activities.

Human Resources Section

59. In line with the harmonization of mission support structures in field missions, it is proposed that the Human Resources Management Section be moved from the Office of the Director of Mission Support to the Operations and Resources Management pillar with its existing 20 posts (1 P-5, 2 P-4, 1 P-3, 8 Field Service, 1 National Professional Officer, 6 national General Service and 1 United Nations Volunteer) and be renamed the Human Resources Section. Similarly, it is proposed that the staff welfare component of the Staff Welfare and Counselling Unit, which is currently under the Senior Administrative Officer, be moved to the Human Resources Section, along with the corresponding two existing posts (1 P-3 and 1 United Nations Volunteer).

Finance and Budget Section

60. In line with the harmonization of mission support structures in field missions, it is proposed that the Finance and Budget Section be transferred from the Office of the Deputy Director of Mission Support to the Operations and Resources Management pillar with its existing 19 posts (1 P-5, 1 P-4, 2 P-3, 5 Field Service, 1 National Professional Officer and 9 national General Service).

61. In addition, it is proposed that the enterprise risk management component of the Compliance Unit, which is currently under the Senior Administrative Officer, be moved to the Finance and Budget Section to promote seamless interaction between the financial resources management and risk management areas. Two posts (1 P-4 and 1 Field Service) will be redeployed from the current Compliance Unit, which is under the Senior Administrative Officer, to the Finance and Budget Section.

62. In line with the harmonization of mission support structures in field missions, it is proposed that the functions of the Common Services Unit be realigned under the Finance and Budget Section, since they go hand in hand with cost-recovery activities. It is therefore proposed that four existing posts (1 P-3 Logistics Officer, which is proposed for reclassification to the P-4 level, as explained below, 1 Field Service and 2 national General Service) be transferred from the Common Services Unit, which is currently under the Office of the Deputy Director of Mission Support, to the Finance and Budget Section.

63. It is proposed that the P-3 Logistics Officer post be reclassified to the P-4 level. The Logistics Officer will be responsible for drafting UNSOS support service memorandums of understanding with a large number of clients based in Nairobi and Mogadishu. The incumbent will be responsible for drafting standard operating procedures and will work closely with managers to ensure that outputs relating to the provision of responsive and efficient administrative, technical and logistical support to UNSOM, AMISOM and the Somali National Army are delivered in an effective and timely manner. Working as a focal point for UNSOS, the Logistics Officer will engage with UNSOM substantive offices, AMISOM representatives and all other partners, providing timely technical advice, services, tools and guidance relating to the support services of UNSOS. In addition, the Logistics Officer will be responsible for updating UNSOS cost-recovery activities in Umoja. The incumbent will be responsible for addressing cost-sharing concerns as required.

Field Technology Section

64. In line with the harmonization of mission support structures in field missions, it is proposed that the Geospatial Information and Telecommunications Technologies Section be renamed the Field Technology Section and report to the Operations and Resources Management pillar. A total of 29 posts (1 P-5, 2 P-4, 1 P-3, 17 Field Service, 3 National Professional Officer and 5 national General Service) and 2 positions (United Nations Volunteers) from the Geospatial Information and Telecommunications Technologies Section will be realigned under the Field Technology Section. In addition, 13 posts (1 P-3, 6 Field Service and 6 national General Service) from the Facilities and Environmental Management Section, 2 posts (Field Service) from the Information Support Management Section and 1 post (P-3) from the Vehicle and Plant Equipment Maintenance Services Section will be redeployed to the Field Technology Section. It is proposed that the Section have a total of 47 posts (1 P-5, 2 P-4, 3 P-3, 25 Field Service, 3 National Professional Officer, 11 national General Service and 2 United Nations Volunteers).

Mission Support Centre

65. In line with the harmonization of mission support structures in field missions, it is proposed that the current Training Unit be integrated into the Mission Support Centre with its 31 posts (1 P-5, 7 P-4, 4 P-3 and 19 Field Service). The Training Unit, with its seven posts (1 P-4, 1 P-3, 2 Field Service, 1 National Professional Officer and 2 national General Service), is also proposed to be realigned with the Mission Support Centre. One staff member (Field Service) is proposed to be redeployed from the Vehicle and Plant Equipment Maintenance Services Section to the Centre. The staffing of the Centre will comprise 39 posts (1 P-5, 8 P-4, 5 P-3, 22 Field Service, 1 National Professional Officer and 2 national General Service) and 6 government-provided personnel.

Sector and Regional Offices Unit

66. In line with the harmonization of mission support structures in field missions, it is proposed that the functions of the Regional Support Coordination Unit, which are currently under the Senior Administrative Officer, be transferred into the Operations and Resources Management pillar, along with the existing eight posts (1 P-4, 3 P-3, 3 Field Service and 1 United Nations Volunteer).

Table 4
Proposed staffing changes: Operations and Resources Management pillar

Office section unit	*Type of proposed staffing change*	*Number of posts*	*Post and position details*	*To from*
Office of the Chief of Operations and Resources Management	Reclassification	(1)	1 P-3	
Office of the Chief of Operations and Resources Management	Reclassification	1	P-4	
Office of the Chief of Operations and Resources Management	Reassignment	1	D-1	From the immediate office of the Deputy Director of Mission Support
Office of the Chief of Operations and Resources Management	No change; realignment	3	1 P-3, 1 Field Service, 1 national General Service	From the immediate office of the Deputy Director of Mission Support
Human Resources Section	No change; realignment	20	1 P-5, 2 P-4, 1 P-3, 8 Field Service, 1 National Professional Officer, 6 national General Service, 1 United Nations Volunteer	From the Human Resources Management Section under the Office of the Director of Mission Support

Office section unit	*Type of proposed staffing change*	*Number of posts*	*Post and position details*	*To from*
Human Resources Section	Redeployment	2	1 P-3, 1 United Nations Volunteer	From the Staff Welfare and Counselling Unit under the Senior Administrative Officer
Finance and Budget Section	No change; realignment	19	1 P-5, 1 P-4, 2 P-3, 5 Field Service, 1 National Professional Officer, 9 national General Service	From the Budget and Finance Section under the Office of the Deputy Director of Mission Support
Finance and Budget Section	Redeployment	2	1 P-4, 1 Field Service	From the Compliance Unit under the Senior Administrative Officer
Finance and Budget Section	No change; realignment	4	1 P-3, 1 Field Service, 2 national General Service	From the Common Services Unit under the Deputy Director of Mission Support
Finance and Budget Section	Reclassification	(1)	1 P-3	
Finance and Budget Section	Reclassification	1	1 P-4	
Field Technology Section	No change; realignment	31	1 P-5, 2 P-4, 1 P-3, 17 Field Service, 3 National Professional Officer, 5 national General Service and 2 United Nations Volunteers	From the Geospatial Information and Telecommunications Technologies Section
Field Technology Section	Redeployment	13	1 P-3, 6 Field Service and 6 national General Service	From the Facilities and Environmental Management Section
Field Technology Section	Redeployment	2	2 Field Service	From the Information Support Management Section
Field Technology Section	Redeployment	1	1 P-3	From the Vehicle and Plant Equipment Maintenance Services Section
Mission Support Centre	No change; realignment	31	1 P-5, 7 P-4, 4 P-3, 19 Field Service	From the Mission Support Centre under the Office of the Deputy Director of Mission Support
Mission Support Centre	No change; realignment	7	1 P-4, 1 P-3, 2 Field Service, 1 National Professional Officer, 2 national General Service	From the Training Unit under the Office of the Deputy Director of Mission Support
Mission Support Centre	Redeployment	1	1 Field Service	From the Vehicle and Plant Equipment Maintenance Services Section under Service Delivery Management
Sector and Regional Offices Unit	No change; realignment	8	1 P-4, 3 P-3, 3 Field Service, 1 United Nations Volunteer	From the Regional Support Coordination Unit under the Senior Administrative Officer
Total		**145**		

Supply Chain Management pillar

International staff: net increase of 14 posts

National staff: increase of 10 posts

United Nations Volunteers: increase of 1 position

67. In line with the harmonization of mission support structures in field missions, it is proposed that the Supply Chain Management pillar be reorganized. Under the

proposed reorganization, the mission plans to establish new sections, namely, the Supply Chain Performance Management Section, the Acquisition Management Section, the Centralized Warehousing Section and the Movement Control Unit.

Office of the Chief of Supply Chain Management

68. The Chief of Supply Chain Management will continue to be responsible for the overall management of the UNSOS end-to-end supply chain for all commodities, goods and services required for UNSOS clients to implement their mandates. One P-5 post is proposed to be redeployed from the Office of the Chief of Service Delivery Management. It is proposed that the staffing of the Office of the Chief of Supply Chain Management consist of four posts (1 D-1, 1 P-5 (Regional Procurement Officer at the Regional Support Centre in Entebbe), 1 P-4 and 1 national General Service).

Supply Chain Performance Management Section

69. The Supply Chain Performance Management Section is proposed to be created and staffed with 32 existing posts (1 P-5, 3 P-4, 2 P-3, 7 Field Service, 5 National Professional Officer and 14 national General Service), consolidated from the Sourcing Section, the Property Control and Inventory Unit, the Warehousing and Delivery Section, the Compliance Unit and the Office of the Director of Mission Support.

Acquisition Management Section

70. In line with the harmonization of mission support structures in field missions, the creation of a new Acquisition Management Section is proposed, using posts from the current Planning Section, Sourcing Section and Warehousing and Delivery Section. It is proposed that the Acquisition Management Section will have 22 existing posts, as follows: 1 P-5, 4 P-3, 2 Field Service, 6 National Professional Officer and 9 national General Service.

Centralized Warehousing Section

71. In line with the harmonization of mission support structures in field missions, it is proposed that a new Centralized Warehousing Section be created using 49 of the 65 existing posts (1 P-5, 1 P-4, 24 Field Service, 2 National Professional Officer, 18 national General Service and 3 United Nations Volunteers) of the current Warehousing and Delivery Section. Sixteen other posts from the Warehousing and Delivery Section are proposed to be redeployed to the Supply Chain Performance Management Section, the Movement Control Unit and the Acquisition Management Section.

Movement Control Unit

72. In line with the harmonization of mission support structures in field missions, the creation of the Movement Control Unit under the Supply Chain Management pillar is proposed using 24 existing posts (11 Field Service, 1 National Professional Officer, 11 national General Service and 1 United Nations Volunteer) from the Integrated Transportation Services Section, the Sourcing Section, the Planning Section and the Warehousing and Delivery Section. In addition, it is proposed that the Joint Movement Control Centre under the Mission Support Centre be transferred to the Movement Control Unit with its two Field Service posts.

Table 5
Proposed staffing changes: Supply Chain Management pillar

Office section unit	*Type of proposed staffing change*	*Number of posts*	*Post and position details*	*To from*
Office of the Chief of Supply Chain Management	Redeployment	1	P-5	From the Office of the Chief of Service Delivery Management
Supply Chain Performance Management Section	Redeployment	32	1 P-5, 3 P-4, 2 P-3, 7 Field Service, 5 National Professional Officer, 14 national General Service	From the Sourcing Section, the Property Control and Inventory Unit, the Warehousing and Delivery Section, the Compliance Unit and the Office of the Director of Mission Support
Acquisition Management Section	Redeployment	22	1 P-5, 4 P-3, 2 Field Service, 6 National Professional Officer, 9 national General Service	From the Sourcing Section, the Planning Section and the Warehousing and Delivery Section under the Supply Chain Management pillar
Centralized Warehousing Section	Redeployment	(16)	1 P-3, 5 Field Service, 10 national General Service	To the Supply Chain Performance Management Section, the Movement Control Unit and the Acquisition Management Section under the Supply Chain Management pillar
Movement Control Unit	Redeployment	24	11 Field Service, 1 National Professional Officer, 11 national General Service, 1 United Nations Volunteer	From the Integrated Transportation Services Section, the Sourcing Section, the Warehousing and Delivery Section and the Planning Section
Movement Control Unit	Redeployment	2	Field Service	From the Joint Movement Control Centre under the Mission Support Centre
Planning Section	Redeployment	(12)	1 P-5, 2 P-3, 2 Field Service, 2 National Professional Officer, 5 national General Service	To the Acquisition Management Section and the Movement Control Unit under the Supply Chain Management pillar
Sourcing Section	Redeployment	(28)	1 P-5, 2 P-4, 4 P-3, 2 Field Service, 9 National Professional Officer, 10 national General Service	To the Supply Chain Performance Management Section, the Movement Control Unit and the Acquisition Management Section under the Supply Chain Management pillar
Total		**25**		

Service Delivery Management pillar

International staff: net decrease of 14 posts

National staff: net decrease of 8 posts

United Nations Volunteers: decrease of 1 position

73. In line with the harmonization of mission support structures in field missions, it is proposed that the Service Delivery Management pillar be reorganized. Under the proposed reorganization, UNSOS plans to create the Office of the Chief of Service Delivery Management and the following new sections: the Transport Unit, the Aviation Section and the Engineering and Facility Maintenance Section. The new sections are proposed to be established using existing posts from the Integrated Transportation Services Section, the Facilities and Environmental Management Section, the Vehicle and Plant Equipment Maintenance Services Section and the Infrastructure Design and Implementation Section.

Office of the Chief of Service Delivery Management

74. In line with the harmonization of mission support structures in field missions, it is proposed that two posts (1 Field Service and 1 United Nations Volunteer) be redeployed from the Integrated Transportation Services Section to the Office of the Chief of Service Delivery Management.

Transport Unit

75. In line with the harmonization of mission support structures in field missions, it is proposed that the Transport Unit be established under the Service Delivery Management pillar, which is currently one of the three distinct units within the Integrated Transportation Services Section under the Supply Chain Management pillar. It is proposed that 30 existing posts (1 P-4, 2 P-3, 9 Field Service and 18 national General Service) be transferred from the Integrated Transportation Services Section, the Infrastructure Design and Implementation Section and the Vehicle and Plant Equipment Maintenance Services Section to the Transport Unit.

Aviation Section

76. In line with the harmonization of mission support structures in field missions, it is proposed that the Aviation Section be established under the Service Delivery Management pillar, which is currently one of the three distinct units within the Integrated Transportation Services Section under the Supply Chain Management pillar. It is proposed that the Aviation Section be led by a Chief Aviation Officer (P-5) and report to the Chief of the Service Delivery Management pillar. It is proposed that 28 posts (1 P-5, 1 P-4, 5 P-3, 15 Field Service, 1 National Professional Officer and 5 national General Service) and 1 position (United Nations Volunteers) be transferred from the Integrated Transportation Services Section to the Aviation Section.

Engineering and Facility Maintenance Section

77. In line with the harmonization of mission support structures in field missions, it is proposed that the Engineering and Facility Maintenance Section be established. This new section will comprise 37 existing posts (1 P-5, 6 P-4, 11 P-3, 14 Field Service, 2 National Professional Officer and 3 national General Service) and 1 position (United Nations Volunteers), consolidated from the Vehicle and Plant Equipment Maintenance Services Section, the Infrastructure Design and Implementation Section, the Sourcing Section and the Facilities and Environmental Management Section.

Medical Services Section

78. In line with the harmonization of mission support structures in field missions, the Medical Services Section will retain its 26 existing posts. However, an additional three posts (1 P-4, 1 P-3 and 1 National Professional Officer) are proposed to be transferred from the Staff Welfare and Counselling Unit.

Life Support Services Section

79. In line with the harmonization of mission support structures in field missions, the Life Support Services Section will retain its 28 existing posts. However, an additional four posts (1 P-3, 2 Field Service and 1 national General Service) are proposed to be redeployed from the Facilities and Environmental Management Section.

Table 6
Proposed staffing changes: Service Delivery Management pillar

Office section unit	*Type of proposed staffing change*	*Number of posts*	*Post and position details*	*To from*
Office of the Chief of Service Delivery Management	Redeployment	(1)	P-5	To the Office of the Chief of Supply Chain Management
Office of the Chief of Service Delivery Management	Redeployment	2	1 Field Service, 1 United Nations Volunteer	From the Integrated Transportation Services Section under Service Delivery Management
Transport Unit	Redeployment	30	1 P-4, 2 P-3, 9 Field Service, 18 national General Service	From the Integrated Transportation Services Section, the Infrastructure Design and Implementation Section and the Vehicle and Plant Equipment Maintenance Services Section
Aviation Section	No change; realignment	29	1 P-5, 1 P-4, 5 P-3, 15 Field Service, 1 National Professional Officer, 5 national General Service, 1 United Nations Volunteer	From the Integrated Transportation Services Section under the Supply Chain Management pillar
Engineering and Facility Maintenance Section	Redeployment	38	1 P-5, 6 P-4, 11 P-3, 14 Field Service, 2 National Professional Officer, 3 national General Service, 1 United Nations Volunteer	From the Facilities and Environmental Management Section, the Vehicle and Plant Equipment Maintenance Services Section, the Sourcing Section and the Infrastructure Design and Implementation Section under the Service Delivery Management pillar
Medical Services Section	Redeployment	3	1 P-4, 1 P-3, 1 National Professional Officer	From the Staff Welfare and Counselling Unit under the Senior Administrative Officer
Life Support Services Section	Redeployment	4	1 P-3, 2 Field Service, 1 national General Service	From the Facilities and Environmental Management Section, the Infrastructure Design and Implementation Section and the Vehicle and Plant Equipment Maintenance Services Section under the Service Delivery Management pillar
Integrated Transportation Services Section	Redeployment	(32)	11 Field Service, 19 national General Service, 2 United Nations Volunteers	To the Aviation Section, the Transport Unit, the Movement Control Unit and the Office of the Chief of Service Delivery Management
Integrated Transportation Services Section	No change; realignment	(29)	1 P-5, 1 P-4, 5 P-3, 15 Field Service, 1 National Professional Officer, 5 national General Service, 1 United Nations Volunteer	To the Aviation Section under Service Delivery Management
Facilities and Environmental Management Section	Redeployment	(26)	1 P-4, 3 P-3, 13 Field Service, 8 national General Service, 1 United Nations Volunteer	To the Engineering and Facility Maintenance Section, the Field Technology Section and the Life Support Services Section
Vehicle and Plant Equipment Maintenance Services Section	Redeployment	(17)	2 P-4, 4 P-3, 7 Field Service, 4 national General Service	To the Engineering and Facility Maintenance Section, the Life Support Services Section, the Field Technology Section, the Mission Support Centre and the Transport Unit
Infrastructure Design and Implementation Section	Redeployment	(24)	1 P-5, 4 P-4, 8 P-3, 9 Field Service, 2 national General Service	To the Engineering and Facility Maintenance Section, the Life Support Services Section and the Transport Unit under the Service Delivery Management pillar
Total		**(23)**		

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditure[a] (2016/17)	Apportionment[a] (2017/18)	Cost estimates (2018/19)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	–	–	–	–	–
Military contingents	156 204.9	167 207.1	157 807.6	(9 399.5)	(5.6)
African Union police	77.8	142.3	245.9	103.6	72.8
African Union formed police units	4 514.5	3 993.9	7 716.5	3 722.6	93.2
Subtotal	**160 797.2**	**171 343.3**	**165 770.0**	**(5 573.3)**	**(3.3)**
Civilian personnel					
International staff	56 539.5	53 621.6	68 566.7	14 945.1	27.9
National staff	7 239.8	5 632.1	6 983.0	1 350.9	24.0
United Nations Volunteers	1 055.9	776.9	1 177.3	400.4	51.5
General temporary assistance	229.5	–	–	–	–
Government-provided personnel	65.3	89.8	232.2	142.4	158.6
Subtotal	**65 130.0**	**60 120.4**	**76 959.2**	**16 838.8**	**28.0**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants and consulting services	3 633.8	2 038.0	1 356.5	(681.5)	(33.4)
Official travel	2 804.1	1 986.0	1 607.0	(379.0)	(19.1)
Facilities and infrastructure	105 617.6	104 260.0[c]	94 799.8	(9 460.2)	(9.1)
Ground transportation	38 789.7	35 085.1	26 118.1	(8 967.0)	(25.6)
Air operations	78 038.9	78 126.4	75 565.5	(2 560.9)	(3.3)
Marine operations	1 184.8	38.5	561.6	523.1	1 358.7
Information and communications technology	34 897.9	39 617.3[b]	35 400.6	(4 216.7)	(10.6)
Medical	14 244.8	20 241.5	14 716.6	(5 524.9)	(27.3)
Special equipment	–	–	–	–	–
Other supplies, services and equipment	65 096.0	69 143.5[c]	75 889.1	6 745.6	9.8
Quick-impact projects	–	–	–	–	–
Subtotal	**344 307.6**	**350 536.3**	**326 014.8**	**(24 521.5)**	**(7.0)**
Gross requirements	**570 234.8**	**582 000.0**	**568 744.0**	**(13 256.0)**	**(2.3)**
Staff assessment income	5 585.3	5 026.4	6 645.6	1 619.2	32.2
Net requirements	**564 649.4**	**576 973.6**	**562 098.4**	**(14 875.2)**	**(2.6)**
Voluntary contributions in kind (budgeted)[b]	–	–	–	–	–
Total requirements	**570 234.8**	**582 000.0**	**568 744.0**	**(13 256.0)**	**(2.3)**

[a] The original apportionment approved for facilities and infrastructure was $103,403,400. The figure includes an amount of $856,600 to constitute a comparable base with 2018/19 cost estimates.

[b] Represents the combined apportionment approved for ICT to constitute a comparable base with 2018/19 cost estimates.

[c] The original apportionment approved for other supplies, services and equipment was $70,000,100. The figure excludes an amount of $856,600 to constitute a comparable base with 2018/19 cost estimates.

B. Non-budgeted contributions

80. The estimated value of non-budgeted contributions for the period from 1 July 2018 to 30 June 2019 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement	–
Voluntary contributions in kind (non-budgeted)[a]	116 958.0
Total	–

[a] Estimated value of land provided to UNSOS by local authorities for the Mombasa Support Base, office locations, military camps and sector hubs in Somalia ($115.6 million) and fees waived for airport, embarkation and disembarkation in Somalia ($1.3 million).

C. Efficiency gains

81. The cost estimates for the period from 1 July 2018 to 30 June 2019 take into account the following efficiency initiative:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Air operations	2 390.0	Reconfiguration of the UNSOS fleet of fixed-wing aircraft through the replacement of one aircraft with a smaller version without compromising the operational requirement, thus ensuring maximum fleet utilization capacity for passengers and lower contract prices
Total	**2 390.0**	

D. Vacancy factors

82. The cost estimates for the period from 1 July 2018 to 30 June 2019 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2016/17*	*Budgeted 2017/18*	*Projected 2018/19*
Military and police personnel			
United Nations military contingents	40.0	2.0	2.0
African Union military contingents	0.4	2.0	2.0
African Union police	–	2.0	2.0
African Union formed police	33.6	25.0	2.0
Civilian personnel			
International staff	30.4	31.0	10.0
National staff			
National Professional Officers	33.3	33.0	20.0
National General Service staff	17.5	16.0	10.0

Category	*Actual 2016/17*	*Budgeted 2017/18*	*Projected 2018/19*
United Nations Volunteers	23.8	24.0	2.0
Government-provided personnel	66.7	15.0	2.0

83. The proposed vacancy factors are based on UNSOS experience to date and take into account the mission-specific situation in relation to the deployment of uniformed personnel and the recruitment of civilian staff. A phased deployment is taken into consideration for the deployment of the additional 80 AMISOM police personnel and 420 additional AMISOM formed police personnel to be deployed during the 2018/19 budget period. In determining the rates for 2018/19, variables that were considered include the current vacancy rates, the rates during the duration of the current fiscal year to date and the circumstances that UNSOS is expected to face during the budget period.

E. Contingent-owned equipment: major equipment and self-sustainment

84. Requirements for the period from 1 July 2018 to 30 June 2019 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $73,235,600 as follows:

(Thousands of United States dollars)

	Estimated amount		
Category	*Military contingents*	*Formed police units*	*Total*
Major equipment	45 536.9	2 496.7	48 033.6
Self-sustainment	23 839.0	876.5	24 715.5
Total	**69 375.9**	**3 373.2**	**72 749.1**

F. Training

85. The estimated resource requirements for training for the period from 1 July 2018 to 30 June 2019 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	21.2
Official travel	
Official travel, training	461.0
Other supplies, services and equipment	
Training fees, supplies and services	524.4
Total	**1 006.6**

86. The number of participants planned for the period from 1 July 2018 to 30 June 2019, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2016/17	*Planned 2017/18*	*Proposed 2018/19*	*Actual 2016/17*	*Planned 2017/18*	*Proposed 2018/19*	*Actual 2016/17*	*Planned 2017/18*	*Proposed 2018/19*
Internal	450	367	218	345	306	290	2 702	4 000	3 097
External[a]	90	144	72	45	58	29	–	–	–
Total	**540**	**511**	**290**	**390**	**364**	**319**	**2 702**	**4 000**	**3 097**

[a] Including the United Nations Logistics Base and outside the mission area.

87. UNSOS personnel will be trained during the period to improve its substantive and technical expertise. The training will be in the areas of security, project management, fuel management, rations management, budget, administration, air operations, ground transportation, movement control, supply chain management, ICT, medical services, staff counselling and conflict management. Training will also be provided for approximately 3,097 AMISOM personnel in the areas of aviation services, ICT, logistics, medical services, vehicle maintenance and repairs, engineering, rations, catering and mobile kitchen operations.

G. Mine detection and mine-clearing services

88. The estimated resource requirements for mine detection and mine-clearing services for the period from 1 July 2018 to 30 June 2019 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine-clearing equipment	–
Other supplies, services and equipment	
Mine detection and mine-clearing services	40 400.0
Mine detection and mine-clearing supplies	–

89. UNSOS, through the Mine Action Service, will continue to provide to AMISOM specialized analysis, advice and knowledge, training and mentoring on explosive hazard threat mitigation through technical advisers and technical teams embedded within various AMISOM structures. UNSOS will support mission enabling units through the use of explosive-detection dogs and the conduct of explosive hazard clearance operations across all sectors and will enhance the strategic capability of AMISOM to provide guidance on mitigating the threat of improvised explosive devices to Somali security forces.

III. Analysis of variances[1]

90. The standard terminology applied with respect to the analysis of resources variances in this section are defined in annex I.B below. The terminology used remains the same as in previous reports.

[1] Resources variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Military contingents	($9 399.5)	(5.6%)

- **Mandate: changes in deployment**

91. The reduced requirements are attributable mainly to a reduction in rations ($18.1 million) due to: (a) the repatriation of 1,000 AMISOM military personnel by December 2017 and the repatriation of an additional 1,000 personnel by October 2018; (b) the delivery of rations by road and sea to AMISOM locations; and (c) the removal of air delivery from the rations contractor. This reduction is partially offset by: (a) an increase in major items of contingent-owned equipment ($8.7 million) due to an increase in equipment that was deployed in the 2017/18 period; and (b) an increase in contingent-owned self-sustainment equipment ($0.4 million) due to more troop-contributing countries complying with the United Nations standards for several self-sustainment categories.

	Variance	
African Union police	$103.6	72.8%

- **Mandate: changes in deployment**

92. The increased requirements are attributable mainly to the phased deployment of an additional 80 personnel, with a 2 per cent delayed deployment factor applied.

	Variance	
African Union formed police units	$3 722.6	93.2%

- **Mandate: changes in deployment**

93. The increased requirements are attributable mainly to the phased deployment of an additional three formed police units (420 personnel), with a 2 per cent delayed deployment factor applied.

	Variance	
International staff	$14 945.1	27.9%

- **Management: change in vacancy rate**

94. The increased requirements are attributable mainly to: (a) a lower vacancy rate of 10 per cent, compared with 31 per cent applied in the approved budget for the 2017/18 period; and (b) the proposal to establish seven additional posts.

	Variance	
National staff	$1 350.9	24.0%

- **Management: change in vacancy rate**

95. The increased requirements are attributable mainly to a lower vacancy rate of 20 per cent for National Professional Officers and 10 per cent for national General Service staff, compared with 33 per cent and 16 per cent respectively, applied in the approved budget for the 2017/18 period.

	Variance	
United Nations Volunteers	$400.4	51.5%

- **Management: change in vacancy rate**

96. The increased requirements are attributable mainly to a lower vacancy rate of 2 per cent, compared with 24 per cent applied in the approved budget for the 2017/18 period.

	Variance	
Government-provided personnel	$142.4	158.6%

- **Management: change in vacancy rate**

97. The increased requirements are attributable mainly to a lower vacancy rate of 2 per cent, compared with 15 per cent applied in the approved budget for the 2017/18 period.

	Variance	
Consultants and consulting services	($681.5)	(33.4%)

- **Management: reduced inputs and outputs**

98. The reduced requirements are attributable mainly to the UNSOS initiative to outsource most services and the consequent proposal of limited consultancy services for the 2018/19 period.

	Variance	
Official travel	($379.0)	(19.1%)

- **Management: reduced inputs, same outputs**

99. The reduced requirements are attributable mainly to the utilization by UNSOS of videoconferencing for meetings to reduce travel costs both within and outside the mission area, partially offset by increased training-related travel due to the prioritization of capacity-building courses for staff members.

	Variance	
Facilities and infrastructure	($9 460.2)	(9.1%)

- **Management: reduced inputs and outputs and inputs**

100. The reduced requirements are attributable mainly to: (a) the completion of major construction works ($13.3 million) during the 2017/18 period; (b) reduced costs for maintenance services ($3.1 million) due to a reduction in facilities and ground maintenance costs owing to a new contract and reduced requirements for construction materials ($1.7 million) owing to the phased reduction of 1,000 AMISOM military personnel by December 2017 and an additional 1,000 personnel by October 2018. The reduced requirements are partially offset by an increase in contract costs and the number of security guards required in Somalia from 174 to 300 ($6.1 million), an increase in generators and electrical equipment acquired ($1.1 million), an increase in petrol, oil and lubricants ($0.8 million) due to higher fuel prices and an increase in water treatment plant and fuel distribution equipment acquisitions ($0.8 million) owing to the purchase of pumps for the new boreholes to be drilled.

	Variance	
Ground transportation	($8 967.0)	(25.6%)

- **Management: reduced inputs and outputs**

101. The reduced requirements are attributable mainly to the completion of major acquisitions ($10.6 million) in the 2017/18 period and reduced requirements for spare parts ($0.6 million) due to lower projected vehicle and equipment holdings. The reduced requirements are partially offset by an increase in petrol, oil and lubricants ($2.2 million) owing to higher fuel prices and consumption.

	Variance	
Air operations	($2 560.9)	(3.3%)

- **External: change in price; management: increased inputs and outputs**

102. The reduced requirements are attributable mainly to reductions in: (a) the rental and operation of fixed-wing aircraft ($2.4 million) due to decreases in flight-hours and guaranteed costs; (b) the rental and operation of helicopters ($2.6 million) owing to fewer flight-hours required; and (c) a reduction in services ($1.6 million) owing to lower estimated costs for navigation charges, ICAO consultancy fees and security screening services. The reduced requirements are partially offset by an increase in: (a) petrol, oil and lubricants ($3.0 million) owing to increased fuel prices; and (b) an increase in landing fees and ground handling charges ($1.5 million) due to a greater number of sorties.

	Variance	
Marine operations	$523.1	1 358.7%

- **Management: increased inputs and outputs**

103. The increased requirements are attributable mainly to the replacement of five vessels because of the wear and tear on the vessels in the harsh Somali marine environment.

	Variance	
Information and communications technology	($4 216.7)	(10.6%)

- **Management: reduced inputs and same outputs**

104. The reduced requirements are attributable mainly to the completion of the installation and commissioning of O3b connectivity and related training ($6.4 million) during the 2017/18 period, which is partially offset by an increase in computing devices acquired ($1.5 million).

	Variance	
Medical	($5 524.9)	(27.3%)

- **Management: reduced inputs and outputs; and external: change in price**

105. The reduced requirements are attributable mainly to: (a) reduced requirements for drugs and consumables ($2.6 million) due to the provision of support to fewer AMISOM clinics; (b) lower contract prices ($2.0 million) for aeromedical evacuation; and (c) no planned acquisition of medical equipment ($0.9 million).

	Variance	
Other supplies, services and equipment	$6 745.6	9.8%

- **Management: increased inputs and outputs**

106. The increased requirements are attributable mainly to: (a) the delivery of rations using third-party logistics contractors ($4.6 million); and (b) an increase in services for warehousing in regional and sector hubs ($2.7 million).

IV. Actions to be taken by the General Assembly

107. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Support Office in Somalia and other immediate activities related to a future United Nations peacekeeping operation are:**

(a) **Appropriation of the amount of $568,744,000 for the maintenance of UNSOS for the 12-month period from 1 July 2018 to 30 June 2019;**

(b) **Assessment of the amount in subparagraph (a) above at a monthly rate of $47,395,333 should the Security Council decide to continue the mandate of support to AMISOM, UNSOM and the Somali National Army on joint operations with AMISOM.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 70/286 and 71/311, including requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

A. General Assembly

Cross-cutting issues

(Resolution 70/286)

Request recommendation	*Action taken to implement request recommendation*
Urges the Secretary-General to make every effort to reduce the recruitment lead time for staff in field missions, taking into account the relevant provisions governing recruitment of United Nations staff, to enhance the transparency of the staffing process at all stages and to report on the steps taken and results achieved in the context of the next overview report (para. 22)	A Human Resources Officer was appointed in the Human Resources Management Section in December 2016 to focus on staff selection, including the monitoring of recruitment timelines. UNSOS now uses rosters, which helps to reduce recruitment lead times and enhances transparency. National staff posts are advertised in local media to attract suitable candidates
Recognizes the role of women in all aspects of peace and security issues, expresses concern about the gender imbalance in the staffing of peacekeeping operations, particularly at senior levels, requests the Secretary-General to intensify efforts to recruit and retain women in peacekeeping operations, in particular to appoint women to senior United Nations leadership positions, with full respect for the principle of equitable geographical distribution, in conformity with Article 101 of the Charter of the United Nations, considering, in particular, women from troop- and police-contributing countries, and strongly encourages Member States, where applicable, to identify and regularly submit more women candidates for appointment to positions in the United Nations system (para. 25)	The Human Resources Management Section continues to provide guidance to service and section chiefs on gender parity targets, provides statistics to the heads of the support pillars and monitors gender through all stages of the recruitment process. In June 2017, training and sensitization workshops were conducted to inform and raise awareness among hiring managers on the need for a structured, concerted and mission-wide approach to bridging the gender parity gap. The actual gender figures at UNSOS remained relatively constant over the past year, owing to various internal and external challenges. Accordingly, as part of the recent strategy of the Secretary-General for achieving gender parity, UNSOS remains committed to expanding options for attracting and retaining female staff, including at senior levels, and women from troop- and police-contributing countries
Requests the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures (para. 31)	UNSOS is continuously improving its sewage and wastewater treatment facilities to reduce its environmental footprint. UNSOS has created a database of waste produced, which will enable it to better understand patterns and to establish targets. A new waste management yard has been built within the Mogadishu International Airport perimeter. A new waste management contract has been awarded, with a strong focus on waste separation at the source and recycling

Request recommendation	*Action taken to implement request recommendation*
Recognizes the increasing demands and challenges of the volatile work environment faced in peacekeeping operations, and requests the Secretary-General to strengthen capacity and standards with regard to the 10-1-2 casualty response, including capacity-building, training and education, and to continue to develop innovative solutions in this regard (para. 32)	UNSOS continues to provide technical training to UNSOS/AMISOM/Somali National Army medical staff on a regular basis to strengthen the 10-1-2 casualty response standard. UNSOS continues to work closely with AMISOM to train the requisite personnel for the certification of helicopter landing zones in forward locations, which is essential for night casualty evacuation
Requests the Secretary-General to strengthen oversight and internal controls in the areas of procurement and asset management across peacekeeping missions, including by holding a named official in mission management accountable for checking stock levels before undertaking any acquisition activity in order to ensure compliance with established asset management policies, taking into account the current and future needs of the mission and the importance of the full implementation of the International Public Sector Accounting Standards (para. 43)	The Chief of the Acquisition Management Section is responsible for ensuring that stock levels, acquisitions in the pipeline and consumption patterns are thoroughly reviewed before proceeding with new acquisitions. Furthermore, the Property Control and Inventory Unit is responsible for conducting physical verification of assets and inventories and monitoring and reporting on overall compliance with established key performance indicators pertaining to oversight and internal controls UNSOS has established a monthly property management performance review for relevant key performance indicators, which outlines corrective action for compliance with asset management policies and IPSAS
Encourages the Secretary-General to utilize local materials, capacity and knowledge in the implementation of construction projects for peacekeeping operations, in compliance with the United Nations Procurement Manual (para. 45)	UNSOS is actively pursuing senior management-led outreach to register local Somalia-based companies for the provision of a wide range of goods and services, including construction services. Notwithstanding the security situation in Somalia, a quarterly vendor outreach training programme has been operating for almost two years, with supply chain staff travelling to the regions and within Mogadishu to train vendors and, where possible, to encourage them (including providing resources to register the vendor). Through such outreach, 66 new regional vendors in Somalia were identified, of which 15 have now been fully registered
Recalls the collective and unanimous position that one substantiated case of sexual exploitation and sexual abuse is one case too many, and requests the Secretary-General to ensure that all peacekeeping operations implement fully the United Nations policy of zero tolerance of sexual exploitation and sexual abuse in United Nations peacekeeping operations with regard to all civilian, military and police personnel (para. 70)	The response for all peacekeeping missions, including UNSOS, addressing issues raised in paragraphs 70, 71, 76 and 79–82 of the resolution will be included in the context of the report of the Secretary-General on special measures for protection from sexual exploitation and sexual abuse
Welcomes the determination of the Secretary-General to fully implement the United Nations policy of zero tolerance of sexual exploitation and sexual abuse, and requests the Secretary-General to report on the results achieved and challenges encountered in the next report (para. 71)	

Request recommendation	*Action taken to implement request recommendation*
Calls upon the Secretary-General to ensure coordination across United Nations entities at the country level in order for victims to receive immediate basic assistance and support in accordance with their individual needs arising from alleged sexual exploitation and abuse (para. 76)	
Requests the Secretary-General to immediately inform the Member States concerned about allegations of sexual exploitation and abuse, of which United Nations entities may become aware, in missions operating under a Security Council mandate, and requests the Secretary-General to ensure that the Member States concerned receive all available information to allow for appropriate follow-up by their national authorities (para. 79)	
Recognizes the risk factors linked to recent allegations of sexual exploitation and abuse, as identified by the Secretary-General in paragraph 25 of his latest report [A/70/729], including the rehatting of troops, the absence of predeployment training on standards of conduct, the excessive length of deployment for certain contingents, the living conditions of contingents, including lack of welfare and communication facilities to stay in contact with home, camps being situated in proximity to and not properly separated from the local population, and lack of discipline among some contingents, and in this regard requests the Secretary-General to further analyse all risk factors, including those listed above, in his next report and to provide recommendations to mitigate those risks, taking into account the respective responsibilities of missions, the Secretariat and troop- and police-contributing countries (para. 80)	
Stresses the importance of training all personnel for the prevention of sexual exploitation and sexual abuse, as part of the predeployment training, as well as in mission training and awareness-raising programmes, and requests the Secretary-General to expedite the deployment of the e-learning programme (para. 81)	
Recalls paragraph 175 of the report of the Advisory Committee [A/70/742], and requests the Secretary-General to include in future reports information on allegations of sexual exploitation and abuse by non-United Nations forces operating under a Security Council mandate (para. 82)	

B. Advisory Committee on Administrative and Budgetary Questions

Financing of the activities arising from Security Council resolution 1863 (2009)

(A/71/836/Add.6 and General Assembly resolution 71/311)

Request recommendation	*Action taken to implement request recommendation*
It is not clear to the Advisory Committee how the proposed increase of $18.7 million for self-sustainment for 2017/18 was calculated and to what degree it is linked to the current and projected rates of compliance by AMISOM troop- and police-contributing countries. Furthermore, no information was provided with respect to the total resource requirements if full compliance were achieved by all troop- and police-contributing countries. On the basis of the information available, the Advisory Committee recommends a 50 per cent reduction ($9.35 million) to the proposed increase of $18.7 million for 2017/18. The Committee is of the view that the information on the resource requirements for reimbursements for self-sustainment to the AMISOM troop- and police-contributing countries lacks clarity and justification, taking into account current and future compliance rates achieved and projected. The Committee expects that the Secretary-General will provide comprehensive information to the General Assembly at the time of its consideration of the proposed budget for UNSOS for 2017/18, as well as in future budget proposals for the Office (paras. 23 and 24)	The proposed increase of $18.7 million for self-sustainment was calculated taking into consideration the reimbursement rates based on the 2015 edition of the Contingent-Owned Equipment Manual and the approved self-sustainment categories for AMISOM military and police personnel, as follows: catering, office equipment, laundry, cleaning and tentage, assuming 100 per cent of the authorized troop and police strength, for a total of $43.7 million. That amount was reduced by 25 per cent ($10.9 million), taking into consideration that not all countries would be in compliance with the self-sustainment standards to arrive at an amount of $32.8 million in the proposed budget for the 2017/18 period. The self-sustainment included in the proposed budget for the 2018/19 period is based on current expenditures and deployed capabilities of existing troop- and police-contributing countries. No estimates are included for countries deployed without self-sustainment capabilities
From the information it has received, it is not clear to the Advisory Committee to what extent the cases of refusal of AMISOM troops to provide security escorts for deliveries of supplies) contributed to the re-assumption by UNSOS of responsibility for the air delivery of rations. The Advisory Committee expects that UNSOS will quantify the cost-saving measure with respect to the frequency of resupply in the proposed budget for 2018/19 (paras. 26 (d) and 28)	UNSOS was forced to resume the distribution of rations by air because of security concerns and the poor condition of roads in sectors 1–4. All deliveries in sectors 5 and 6 and at Mogadishu International Airport were delivered by road and sea with AMISOM escorts. It should be noted that the frequency of resupply is not a cost-saving measure, as the contract stipulates delivery costs based on weight and distance. Furthermore, UNSOS will incur significant additional costs associated with reefers for the storage of dry and frozen rations for 28-day deliveries, while fresh rations have to be delivered weekly because of their short shelf life
The Advisory Committee reiterates that the Secretary-General should have provided better clarity with respect to the overall resource increases proposed for 2016/17 for civilian personnel, consultants and individual contractors, in particular concerning their respective functions and locations (see A/70/742/Add.14, para. 57). The Committee is also of the view that UNSOS should have addressed this long-standing dependency on consultants and individual contractors in conjunction with its significantly strengthened staffing component (para. 33)	The total number of consultants and individual contractors engaged in 2015/16 was 114, compared with 68 in 2016/17. This represents a significant reduction between the budget periods For the 2018/19 period, management conducted a comprehensive analysis of UNSOS support requirements to address the evident gap in human resources and will continue to conduct such analyses to address emergent operational requirements, leading to regular comprehensive and fully justified proposals for the use of consultants and individual contractors

Request recommendation	*Action taken to implement request recommendation*
The Advisory Committee expects that UNSOS will quantify efficiency gains achieved through the implementation of Umoja and provide the related information in the proposed budget for 2018/19 (para. 36)	The introduction of Umoja enabled UNSOS to achieve more efficient work processes. With the increasing maturity of the system and the decommissioning of Galileo, the benefits will become more evident and quantifiable
The Advisory Committee notes the planned increase in the number of consultants and individual contractors for 2017/18, and is of the view that it is neither explained in the proposed budget nor conforms to the "efficiency" to be achieved under the restructuring of the supply chain management and service delivery service reflected in the proposed budget (see para. 33). The Advisory Committee has commented on the lack of clarity concerning the respective functions and locations of staff, consultants and individual contractors (see para. 33). Furthermore, the Committee notes that the requirements of consultants and individual contractors are not limited to resources budgeted under consultants, but are also under other classes within the group of operational costs. The Committee expects that comprehensive information on all categories of non-UNSOS personnel, including consultants, individual contractors and personnel provided through third-party contracts, will be provided to the General Assembly at the time of its consideration of the proposed budget for 2017/18. The Committee is of the view that such comprehensive information should be provided in future budget proposals for UNSOS (paras. 41 and 42)	This request for additional information will be addressed in the context of the supplementary information package
The Advisory Committee trusts that the strengthening of communication and coordination between Nairobi and Mombasa within the Supply Chain Management Services pillar will not lead to increases in official travel requirements (para. 51)	Communication and coordination between Nairobi and Mombasa within the Supply Chain Management pillar are carried out by means of audio- and videoconference. Staff travel between Nairobi and Mombasa only when physical presence is absolutely required
The Advisory Committee questions the basis for such realignment of fuel consumption distribution ratios between vehicle and generator consumption (realignment of fuel consumption ratio between its vehicle consumption (60 per cent to 40 per cent) and its generator consumption (40 per cent to 60 per cent), which does not seem to reflect actual fuel consumption volumes. The Advisory Committee therefore expects that UNSOS will intensify its preparations for the deployment of the electronic fuel management system so that the Office will be better positioned for more efficient fuel planning, consumption and inventory control, analysis and reporting. The Committee expects that the Secretary-General will report the efficiency gains to be achieved through the implementation of the system in his budget proposal for 2018/19 (paras. 52 and 54)	UNSOS has been working diligently towards budgeting fuel in accordance with the requirements for vehicles and generators on the basis of thorough reviews of actual consumption patterns; the refined data have been reflected in the budget proposal for 2018/19. UNSOS is moving forward with the implementation of the electronic fuel management system, with initial deployment anticipated by the end of the second quarter. UNSOS has conducted a thorough review of vehicle and generator fuel requirements, leading to a projected reduction of up to 6 million litres for 2018/19, compared with actual consumption in 2016/17 of 41 million litres

Request recommendation	*Action taken to implement request recommendation*
Noting that medical evacuation expenditures incurred by UNSOS were incorrectly recorded under other supplies, services and equipment for the 2014/15, 2015/16 and 2016/17 periods, the Advisory Committee is concerned that the incorrect and inconsistent recording of expenditures hinders proper comparison and analysis of expenditure patterns (para. 61)	As part of the cross-cutting review of the alignment of budget and expenditures conducted by the Office of Programme Planning, Budget and Accounts of the Secretariat, the configuration of medical evacuation has been investigated and the correct classification under the medical class for both budget and expenditure will be reflected as from the 2017/18 period
The Advisory Committee trusts that UNSOS will implement General Assembly resolutions 69/307 and 70/286 to reduce its overall environmental footprint (para. 67)	UNSOS will continue to increase its efforts to reduce its overall environmental footprint. An energy feasibility study is being developed in cooperation with UNEP under the Rapid Environment and Climate Technical Assistance Facility project
The Advisory Committee expects that UNSOS will provide more detailed information on its support for AMISOM and results achieved in the area of improvised explosive device threat mitigation in future budget proposals (para. 68)	Improvised explosive devices continue to be the most serious threat to the security of Somalia, as demonstrated by the truck bombings perpetrated in Mogadishu on 14 and 28 October 2017. UNSOS, through the Mine Action Service, provides technical expertise to AMISOM concerning explosive hazard threat management with respect to the clearance of improvised explosive devices from roads and supports AMISOM in enhancing its mobility capability on key supply routes. With regard to the results achieved, the number of improvised explosive devices encountered by AMISOM increased from 96 in 2015/17 to 185 in 2016/17, and, owing to support provided to AMISOM by the Mine Action Service, 65 were identified and disposed of compared with 23 disposed of in 2015/16. Furthermore, from 1 July to 8 October 2017, 68 improvised explosive devices were targeted against AMISOM, of which 20 were identified and dismantled. During this period, with the support of the mission enabling unit of the Mine Action Service, 26 key supply routes were assessed covering 1,066 km, having a significant impact on the tonnage transported, which rose from 772,000 tons in July 2017 to 2.4 million tons in September 2017

Cross-cutting

(A/70/742 and General Assembly resolution 70/286)

Request recommendation	*Action taken to implement request recommendation*
The Advisory Committee shares the concern of the Board of Auditors over the continuing level and frequency of redeployments among and between expenditure groups and classes across peacekeeping operations (para. 31)	The UNSOS budget is prepared diligently, with consideration given to the strategic priorities and the mandates contained in the relevant Security Council resolutions. UNSOS operates in highly volatile security environment and has to provide support to AMISOM under those conditions. The complexity of operations and changing needs due to security and other requirements forces UNSOS to redeploy funds. The redeployment of approved resources is taken as a last resort, after all other options have been exhausted. UNSOS will continue to use very stringent controls to reduce the need for redeployments in the future
The Committee notes with regret that mission budget proposals for 2016/17 do not always comply with the requirement for all posts that have been vacant for two years or longer to be reviewed and the posts proposed for retention or abolishment (para. 46)	UNSOS continues to identify staff members from downsizing missions to fill ageing vacancies, including recently approved posts. As regards the 112 approved posts for the 2016/17 period, 16 were abolished and 96 remain, of which 43 (44 per cent) are encumbered and 53 (56 per cent) are vacant. UNSOS has successfully cleared the backlog of aged vacancies in the international staff (Professional and Field Service) category. In the national staff (National Professional Officer and national General Service) category, however, the ongoing challenge imposed by the scarcity of suitably qualified national candidates in Somalia remains. As such, there are seven long-term vacancies that UNSOS has intensified efforts to fill through expanded outreach
In the light of the magnitude of the resources allocated to air operations across peacekeeping operations and the audit findings cited in the report of the Advisory Committee, together with the additional observations and recommendations made in paragraphs 119 to 138 of the report, the Advisory Committee reiterates its view that an important opportunity exists to improve the overall efficiency and effectiveness of air operations, including the possibility of realizing significant cost savings in future budgets (para. 116)	For the budget for the 2018/19 period, it is proposed that a Boeing 737-800 be replaced by a 70-seat turboprop aircraft. The Boeing 737-800 is used primarily for flights between Nairobi and Mogadishu. The aircraft is also employed for rotating troops, mainly from Burundi and Djibouti. United Nations Headquarters is now centralizing troop rotations through the Strategic Air Operations Centre by employing two widebody aircraft (Boeing 767), which will be more cost effective than the Boeing 737-800, hence UNSOS does not require dedicated capacity for rotations UNSOS is reviewing the fleet placement and regular flight schedules to achieve optimum use of the air assets

Request recommendation	*Action taken to implement request recommendation*
The Committee stresses the need for realistic planning and budgeting and enhanced project monitoring and oversight, including by the appropriate offices within the Department of Field Support at Headquarters and the United Nations Logistics Base at Brindisi, particularly for those projects spanning more than one budgetary cycle. Details of multi-year projects should be included in specific budget proposals, including the overall status of implementation at the time of the respective budget request, and those projects valued at $1 million or more should be clearly identifiable within the budget request (para. 157)	UNSOS continues to implement this recommendation by ensuring that multi-year plans that are reflected in the budget proposals are based on standard costs, system contracts for services and goods, actual costs incurred and realistic planning assumptions. Challenges arising from the unpredictable security situation may require that priorities be adjusted to address emerging needs during a given reporting period
The Committee looks forward to reviewing the results of the analysis currently under way of the possibility of replacing part of the light passenger vehicle fleet with sedan-type, multipurpose and alternative-type vehicles (para. 160)	In the proposed budget for the 2018/19 period, vehicle acquisition is based on operational requirements, road networks, infrastructure demands and the recommendations of the Vehicle Establishment Committee, guided by safety and security considerations. UNSOS is implementing the procurement of light passenger multipurpose 7- to 24-seat vehicles and pick-up trucks to promote carpooling and shuttle support and multi-purpose use for cargo and passengers. However, some offices have to travel outside the Mogadishu International Airport, while airport shuttle services, such as service to Kismaayo, cannot be carried out with sedan vehicles and require four-wheel-drive armoured vehicles because of bad terrain and security issues

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see sect. I):

- **Post establishment.** A new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment.** An approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment.** An approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification.** An approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment.** An approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion.** Three possible options for post conversion are as follows:
    - Conversion of general temporary assistance posts to posts: approved posts financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
    - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
    - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

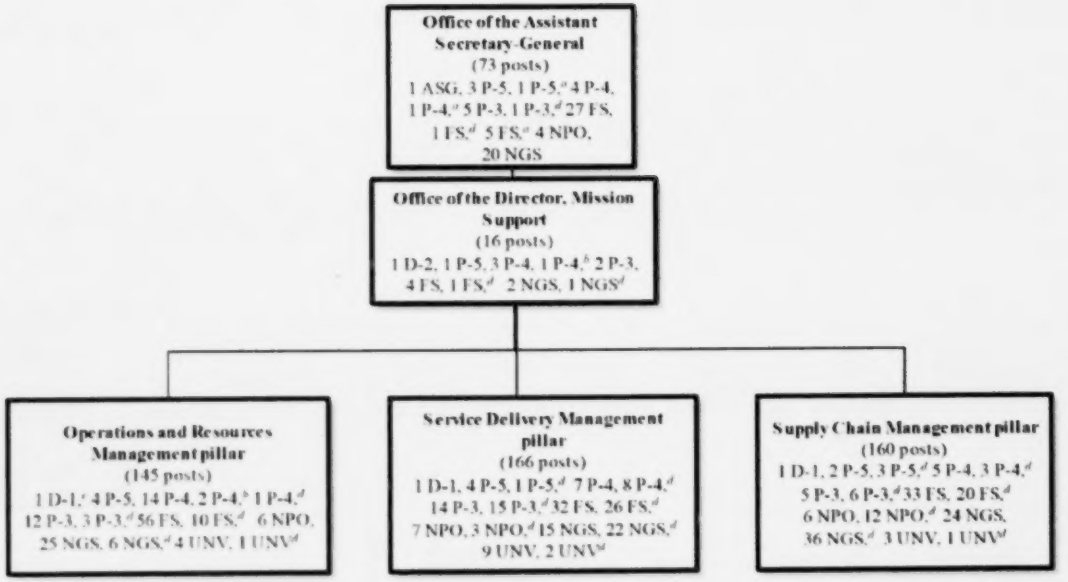
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization charts

A. United Nations Support Office in Somalia, overall (560 posts)


Office of the Assistant Secretary-General
(73 posts)
1 ASG, 3 P-5, 1 P-5,[a] 4 P-4, 1 P-4,[a] 5 P-3, 1 P-3,[d] 27 FS, 1 FS,[d] 5 FS,[a] 4 NPO, 20 NGS
Office of the Director, Mission Support
(16 posts)
1 D-2, 1 P-5, 3 P-4, 1 P-4,[b] 2 P-3, 4 FS, 1 FS,[d] 2 NGS, 1 NGS[d]
Operations and Resources Management pillar
(145 posts)
1 D-1,[c] 4 P-5, 14 P-4, 2 P-4,[b] 1 P-4,[d] 12 P-3, 3 P-3,[d] 56 FS, 10 FS,[d] 6 NPO, 25 NGS, 6 NGS,[d] 4 UNV, 1 UNV[d]
Service Delivery Management pillar
(166 posts)
1 D-1, 4 P-5, 1 P-5,[d] 7 P-4, 8 P-4,[d] 14 P-3, 15 P-3,[d] 32 FS, 26 FS,[d] 7 NPO, 3 NPO,[d] 15 NGS, 22 NGS,[d] 9 UNV, 2 UNV[d]
Supply Chain Management pillar
(160 posts)
1 D-1, 2 P-5, 3 P-5,[d] 5 P-4, 3 P-4,[d] 5 P-3, 6 P-3,[d] 33 FS, 20 FS,[d] 6 NPO, 12 NPO,[d] 24 NGS, 36 NGS,[d] 3 UNV, 1 UNV[d]

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; NPO, National Professional Officer; NGS, national General Service; UNV, United Nations Volunteers.

[a] Establishment.

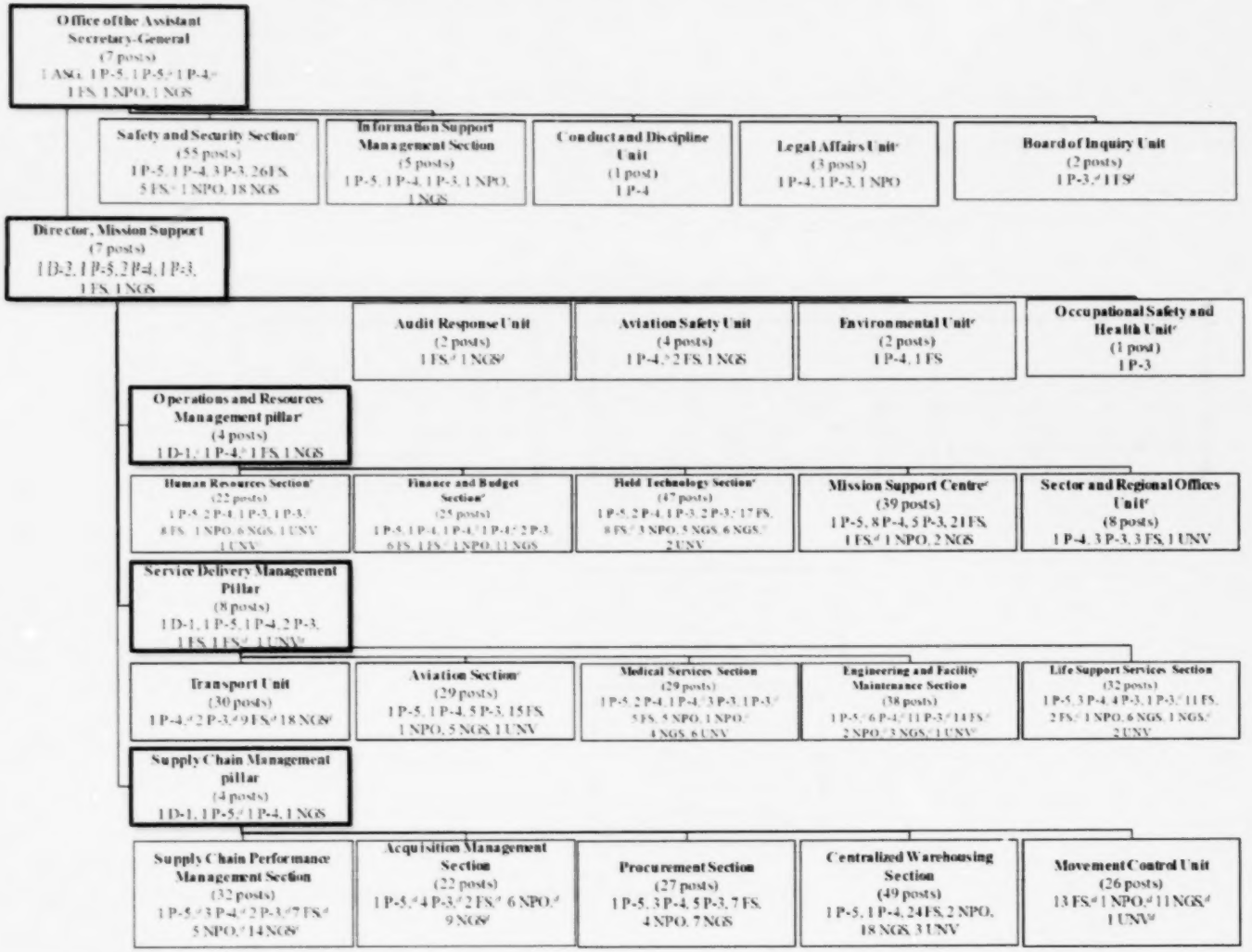
[b] Reclassification.

[c] Reassignment.

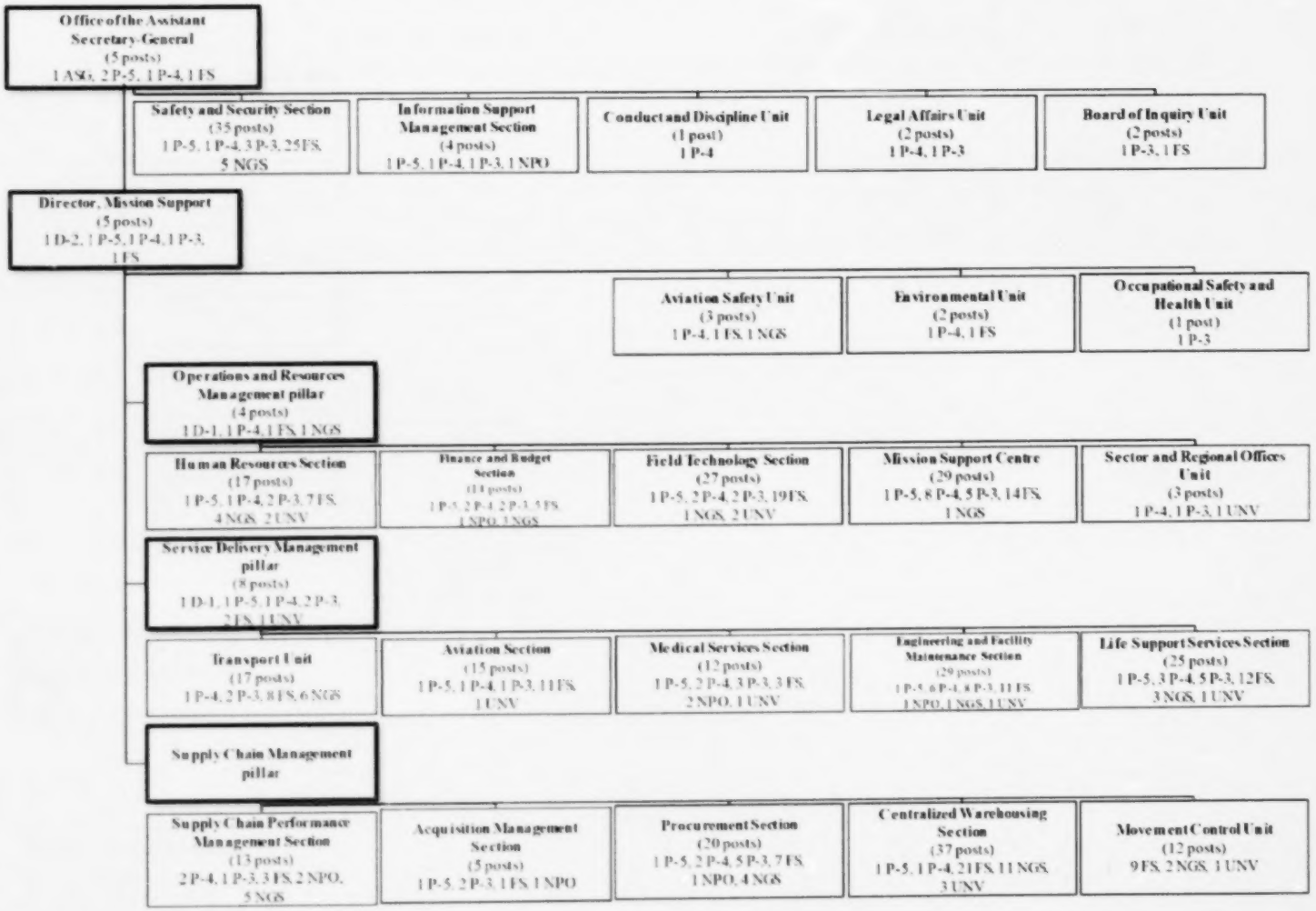
[d] Redeployment.

[e] Realignment.

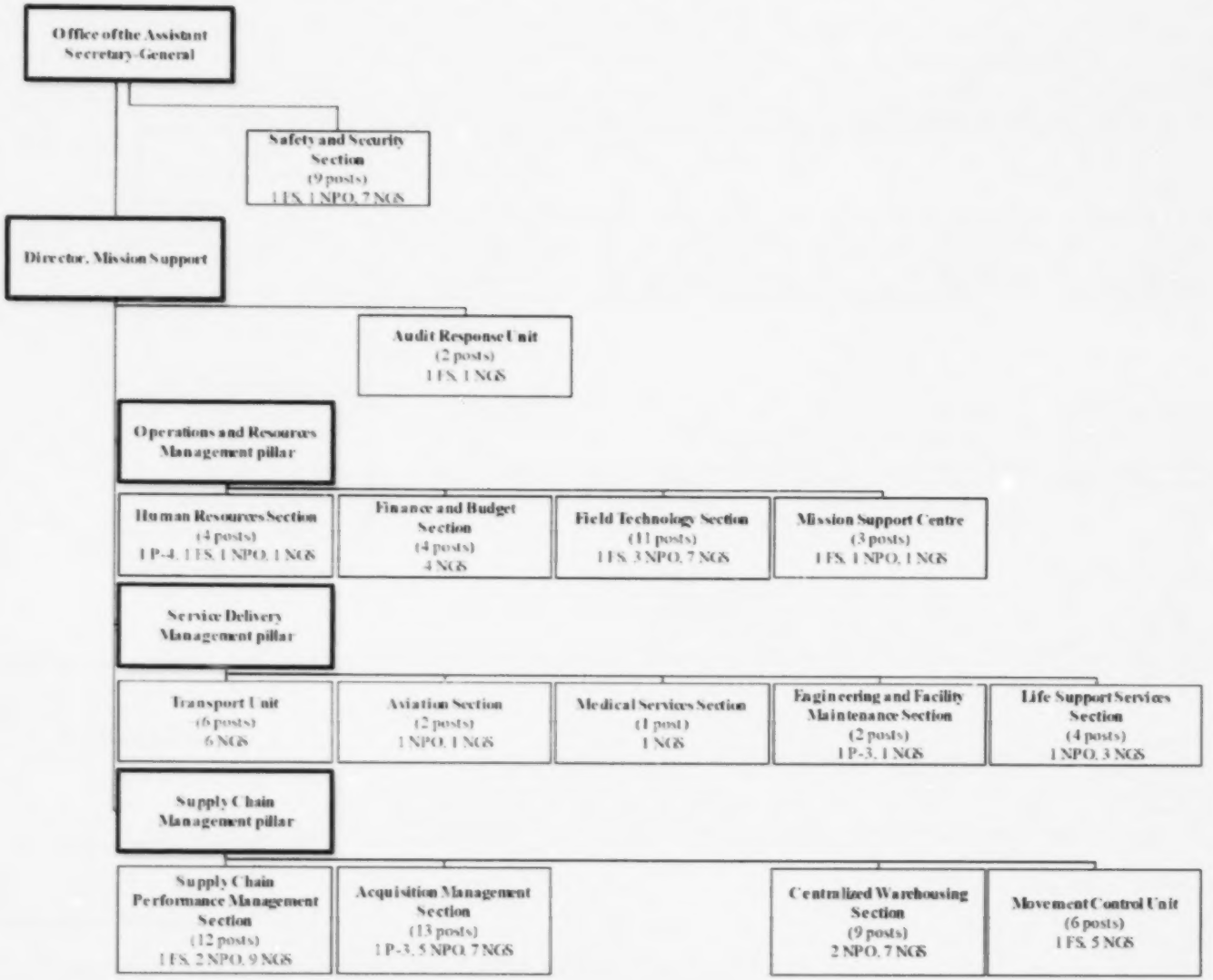
B. United Nations Support Office in Somalia, overall (560 posts)


Office of the Assistant Secretary-General
(7 posts)
1 ASG, 1 P-5, 1 P-5,[a] 1 P-4,[a]
1 FS, 1 NPO, 1 NGS
Safety and Security Section[a]
(55 posts)
1 P-5, 1 P-4, 3 P-3, 26 FS,
5 FS,[a] 1 NPO, 18 NGS
Information Support Management Section
(5 posts)
1 P-5, 1 P-4, 1 P-3, 1 NPO,
1 NGS
Conduct and Discipline Unit
(1 post)
1 P-4
Legal Affairs Unit[a]
(3 posts)
1 P-4, 1 P-3, 1 NPO
Board of Inquiry Unit
(2 posts)
1 P-3,[a] 1 FS[a]
Director, Mission Support
(7 posts)
1 D-2, 1 P-5, 2 P-4, 1 P-3,
1 FS, 1 NGS
Audit Response Unit
(2 posts)
1 FS,[a] 1 NGS[a]
Aviation Safety Unit
(4 posts)
1 P-4,[a] 2 FS, 1 NGS
Environmental Unit[a]
(2 posts)
1 P-4, 1 FS
Occupational Safety and Health Unit[a]
(1 post)
1 P-3
Operations and Resources Management pillar[a]
(4 posts)
1 D-1, 1 P-4,[a] 1 FS, 1 NGS
Human Resources Section[a]
(22 posts)
1 P-5, 2 P-4, 1 P-3, 1 P-3,[a]
8 FS, 1 NPO, 6 NGS, 1 UNV
1 UNV[a]
Finance and Budget Section[a]
(25 posts)
1 P-5, 1 P-4, 1 P-4,[a] 1 P-4,[a] 2 P-3,
6 FS, 1 FS,[a] 1 NPO, 11 NGS
Field Technology Section[a]
(47 posts)
1 P-5, 2 P-4, 1 P-3, 2 P-3,[a] 17 FS,
8 FS,[a] 3 NPO, 5 NGS, 6 NGS,[a]
2 UNV
Mission Support Centre[a]
(39 posts)
1 P-5, 8 P-4, 5 P-3, 21 FS,
1 FS,[a] 1 NPO, 2 NGS
Sector and Regional Offices Unit[a]
(8 posts)
1 P-4, 3 P-3, 3 FS, 1 UNV
Service Delivery Management Pillar
(8 posts)
1 D-1, 1 P-5, 1 P-4, 2 P-3,
1 FS, 1 FS,[a] 1 UNV[a]
Transport Unit
(30 posts)
1 P-4,[a] 2 P-3,[a] 9 FS,[a] 18 NGS[a]
Aviation Section[a]
(29 posts)
1 P-5, 1 P-4, 5 P-3, 15 FS,
1 NPO, 5 NGS, 1 UNV
Medical Services Section
(29 posts)
1 P-5, 2 P-4, 1 P-4,[a] 3 P-3, 1 P-3,[a]
5 FS, 5 NPO, 1 NPO,[a]
4 NGS, 6 UNV
Engineering and Facility Maintenance Section
(38 posts)
1 P-5,[a] 6 P-4,[a] 11 P-3,[a] 14 FS,[a]
2 NPO,[a] 3 NGS,[a] 1 UNV[a]
Life Support Services Section
(32 posts)
1 P-5, 3 P-4, 4 P-3, 1 P-3,[a] 11 FS,
2 FS,[a] 1 NPO, 6 NGS, 1 NGS,[a]
2 UNV
Supply Chain Management pillar
(4 posts)
1 D-1, 1 P-5,[a] 1 P-4, 1 NGS
Supply Chain Performance Management Section
(32 posts)
1 P-5,[a] 3 P-4,[a] 2 P-3,[a] 7 FS,[a]
5 NPO,[a] 14 NGS[a]
Acquisition Management Section
(22 posts)
1 P-5,[a] 4 P-3,[a] 2 FS,[a] 6 NPO,[a]
9 NGS[a]
Procurement Section
(27 posts)
1 P-5, 3 P-4, 5 P-3, 7 FS,
4 NPO, 7 NGS
Centralized Warehousing Section
(49 posts)
1 P-5, 1 P-4, 24 FS, 2 NPO,
18 NGS, 3 UNV
Movement Control Unit
(26 posts)
13 FS,[a] 1 NPO,[a] 11 NGS,[a]
1 UNV[a]

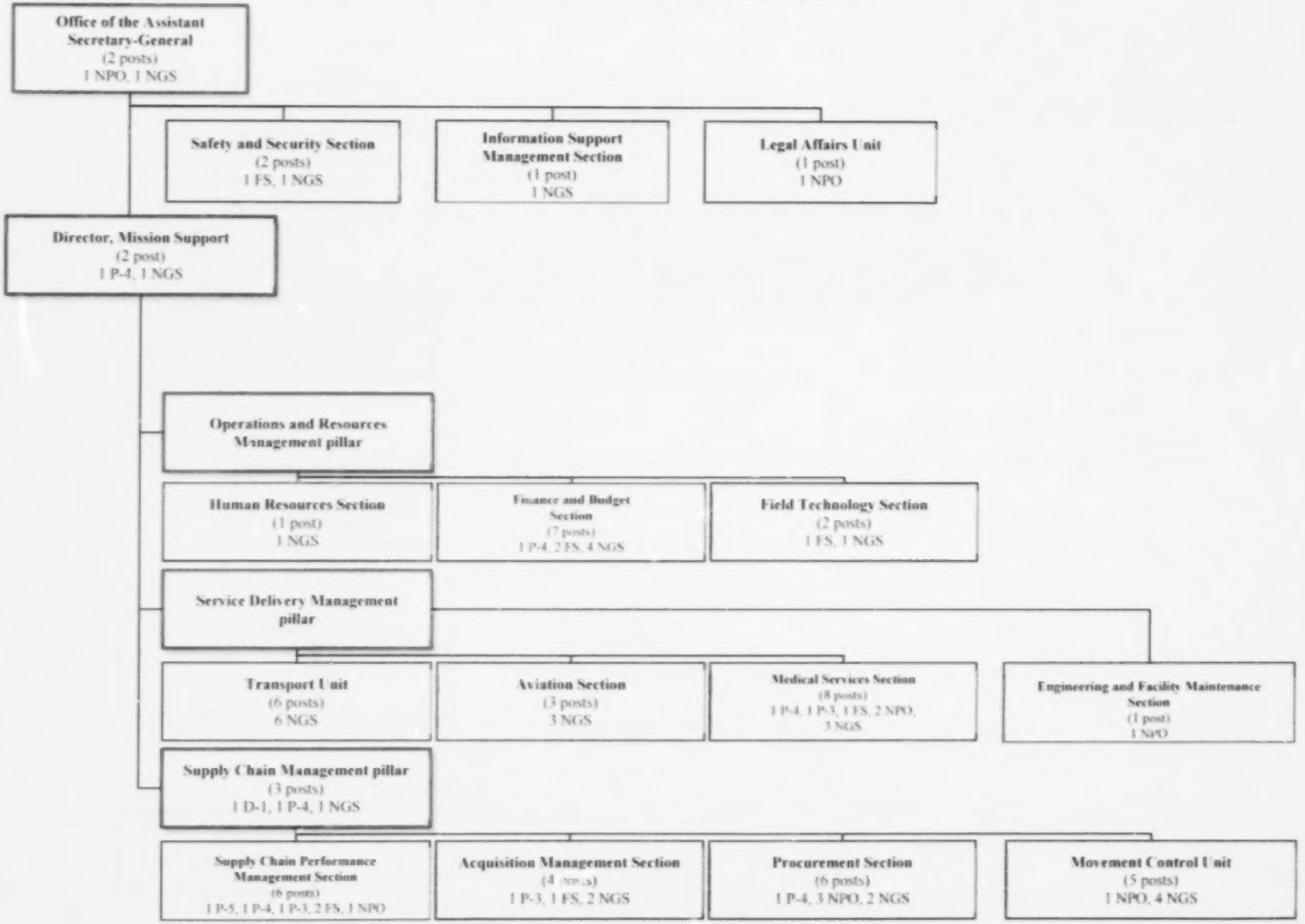
C. United Nations Support Office in Somalia, Mogadishu (347 posts)


Office of the Assistant Secretary-General
(5 posts)
1 ASG, 2 P-5, 1 P-4, 1 FS
Safety and Security Section
(35 posts)
1 P-5, 1 P-4, 3 P-3, 25 FS, 5 NGS
Information Support Management Section
(4 posts)
1 P-5, 1 P-4, 1 P-3, 1 NPO
Conduct and Discipline Unit
(1 post)
1 P-4
Legal Affairs Unit
(2 posts)
1 P-4, 1 P-3
Board of Inquiry Unit
(2 posts)
1 P-3, 1 FS
Director, Mission Support
(5 posts)
1 D-2, 1 P-5, 1 P-4, 1 P-3, 1 FS
Aviation Safety Unit
(3 posts)
1 P-4, 1 FS, 1 NGS
Environmental Unit
(2 posts)
1 P-4, 1 FS
Occupational Safety and Health Unit
(1 post)
1 P-3
Operations and Resources Management pillar
(4 posts)
1 D-1, 1 P-4, 1 FS, 1 NGS
Human Resources Section
(17 posts)
1 P-5, 1 P-4, 2 P-3, 7 FS, 4 NGS, 2 UNV
Finance and Budget Section
(14 posts)
1 P-5, 2 P-4, 2 P-3, 5 FS, 1 NPO, 3 NGS
Field Technology Section
(27 posts)
1 P-5, 2 P-4, 2 P-3, 19 FS, 1 NGS, 2 UNV
Mission Support Centre
(29 posts)
1 P-5, 8 P-4, 5 P-3, 14 FS, 1 NGS
Sector and Regional Offices Unit
(3 posts)
1 P-4, 1 P-3, 1 UNV
Service Delivery Management pillar
(8 posts)
1 D-1, 1 P-5, 1 P-4, 2 P-3, 2 FS, 1 UNV
Transport Unit
(17 posts)
1 P-4, 2 P-3, 8 FS, 6 NGS
Aviation Section
(15 posts)
1 P-5, 1 P-4, 1 P-3, 11 FS, 1 UNV
Medical Services Section
(12 posts)
1 P-5, 2 P-4, 3 P-3, 3 FS, 2 NPO, 1 UNV
Engineering and Facility Maintenance Section
(29 posts)
1 P-5, 6 P-4, 8 P-3, 11 FS, 1 NPO, 1 NGS, 1 UNV
Life Support Services Section
(25 posts)
1 P-5, 3 P-4, 5 P-3, 12 FS, 3 NGS, 1 UNV
Supply Chain Management pillar
Supply Chain Performance Management Section
(13 posts)
2 P-4, 1 P-3, 3 FS, 2 NPO, 5 NGS
Acquisition Management Section
(5 posts)
1 P-5, 2 P-3, 1 FS, 1 NPO
Procurement Section
(20 posts)
1 P-5, 2 P-4, 5 P-3, 7 FS, 1 NPO, 4 NGS
Centralized Warehousing Section
(37 posts)
1 P-5, 1 P-4, 21 FS, 11 NGS, 3 UNV
Movement Control Unit
(12 posts)
9 FS, 2 NGS, 1 UNV

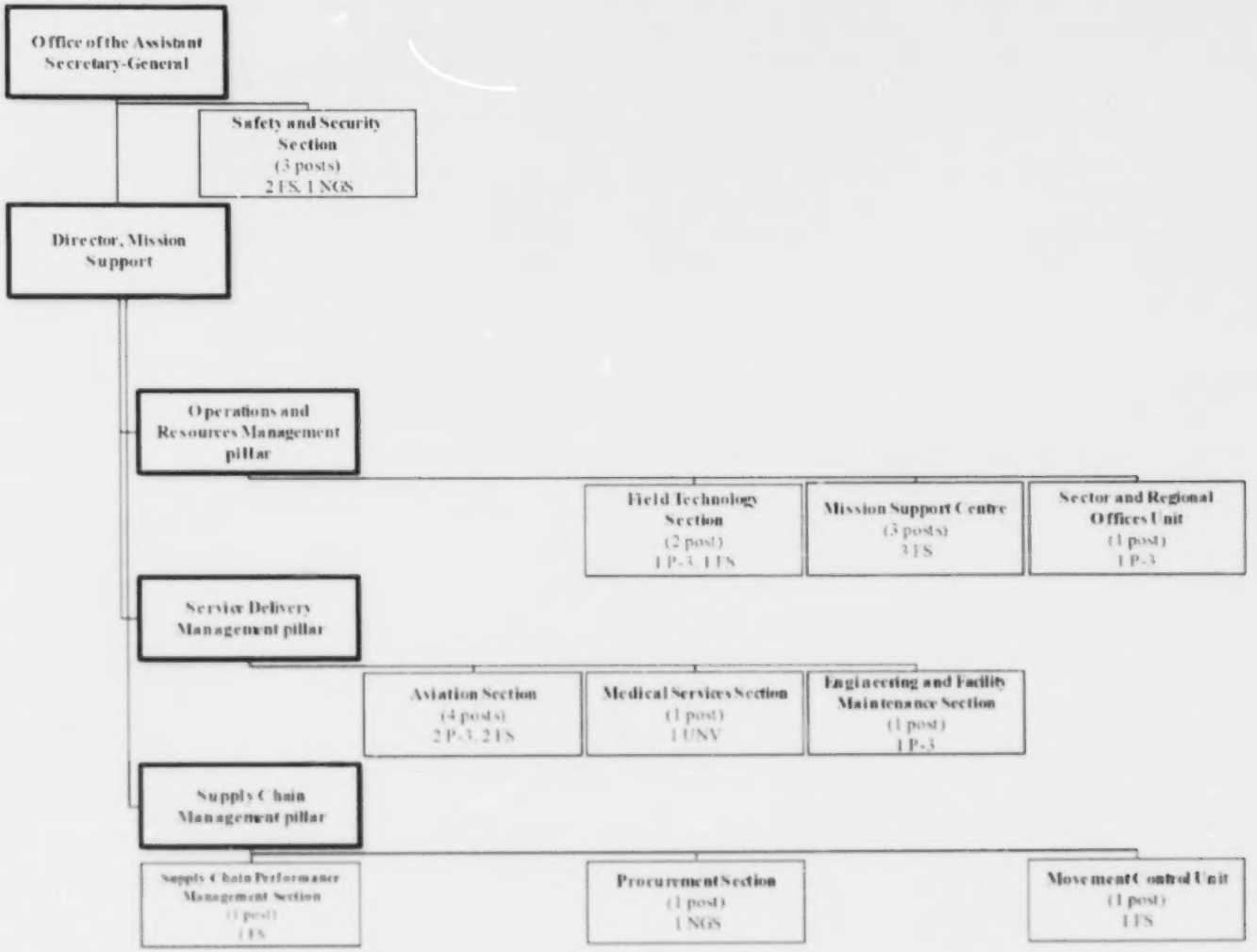
D. United Nations Support Office in Somalia, Mombasa, Kenya (88 posts)



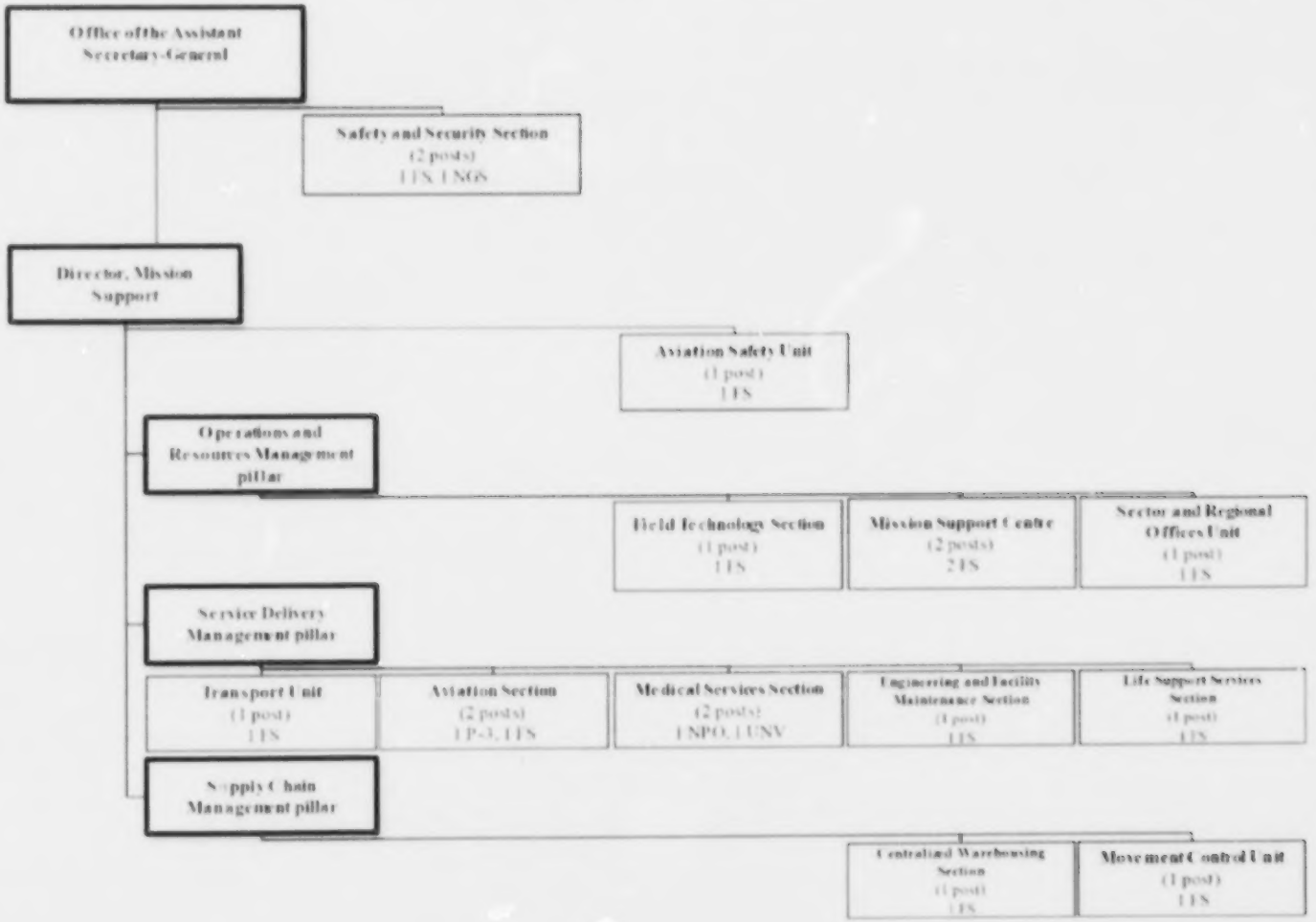
E. United Nations Support Office in Somalia, Nairobi, Kenya (60 posts)



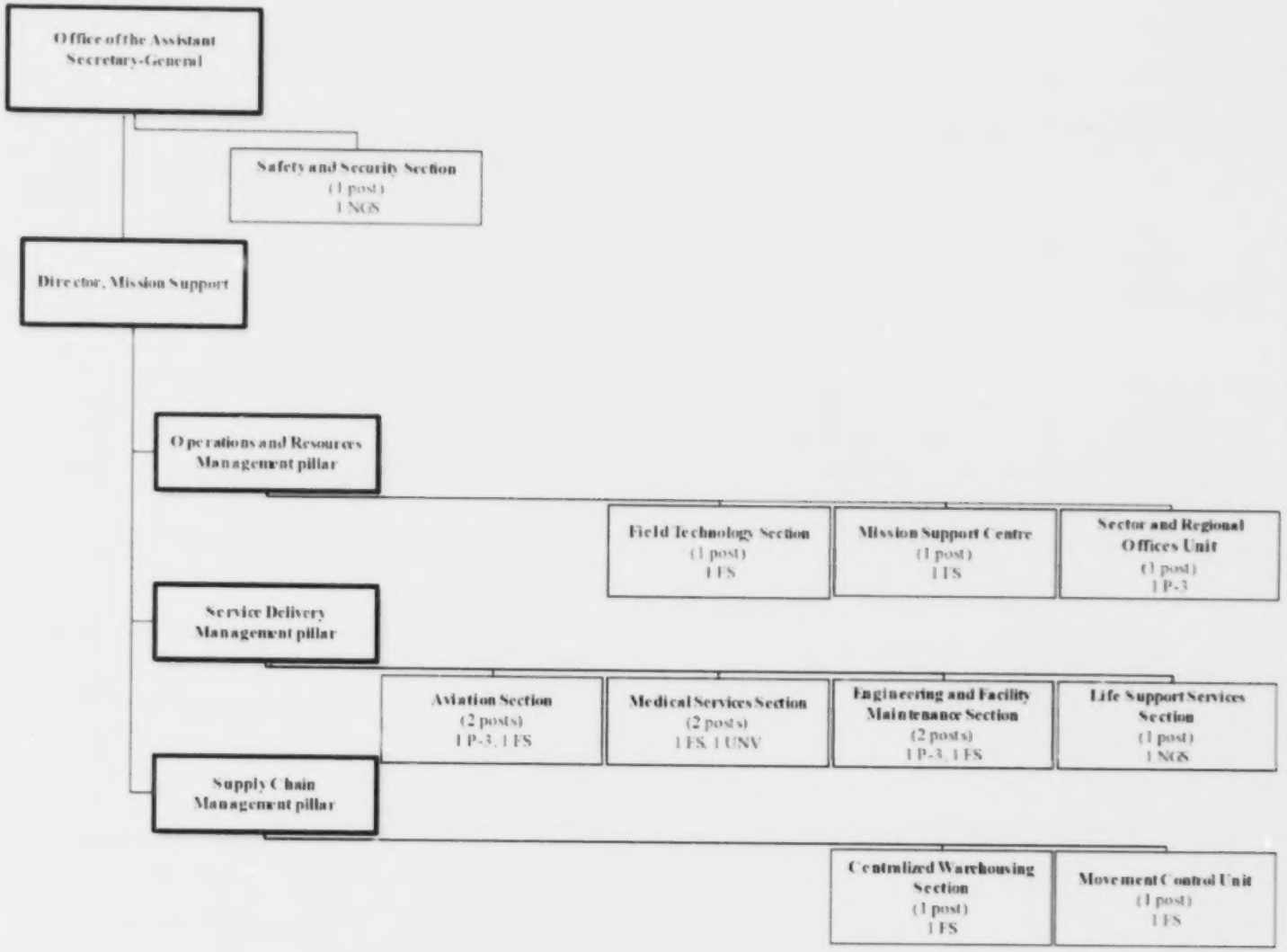
F. United Nations Support Office in Somalia, Kismaayo (18 posts)



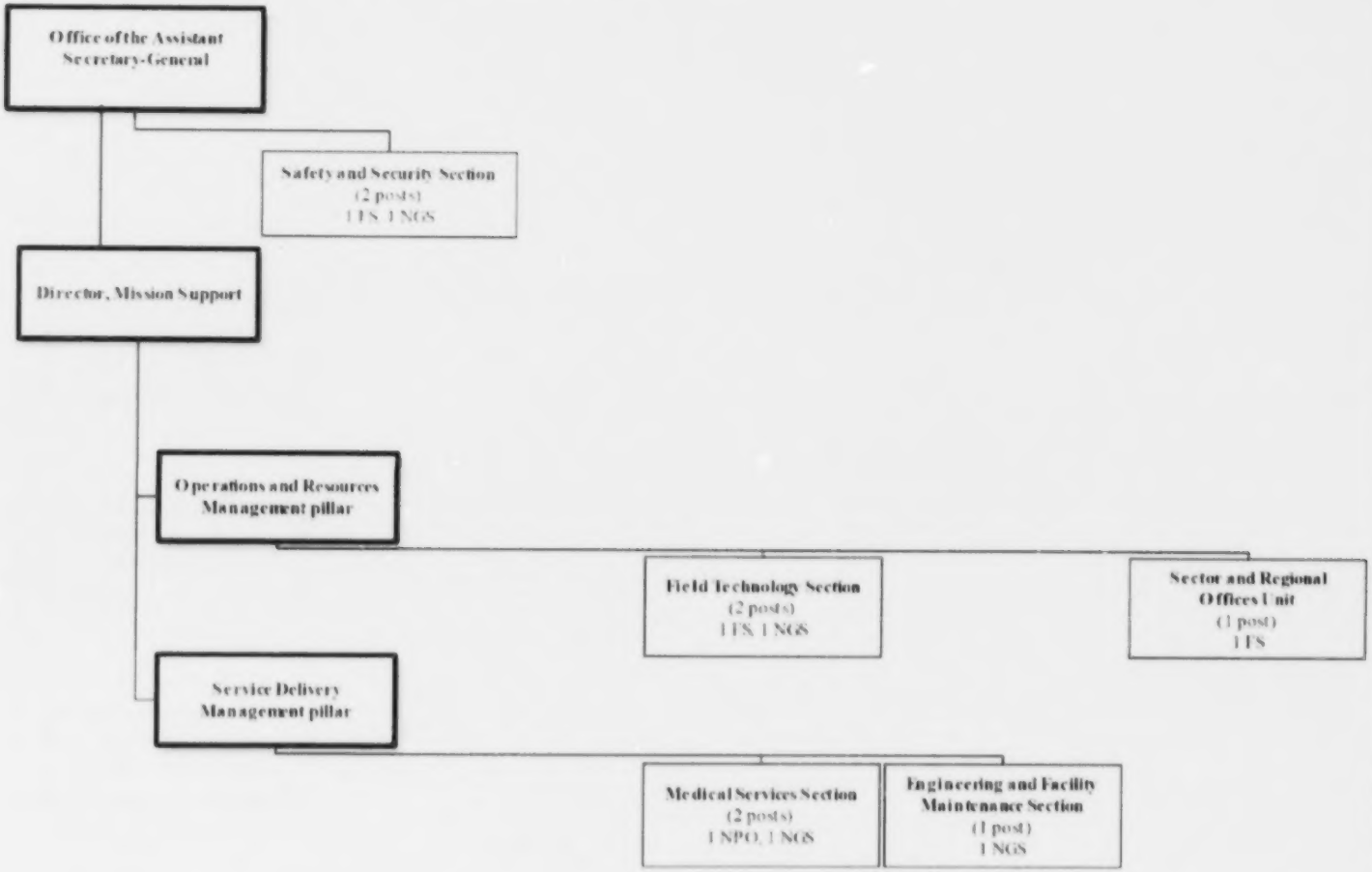
G. United Nations Support Office in Somalia, Baidoa (16 posts)



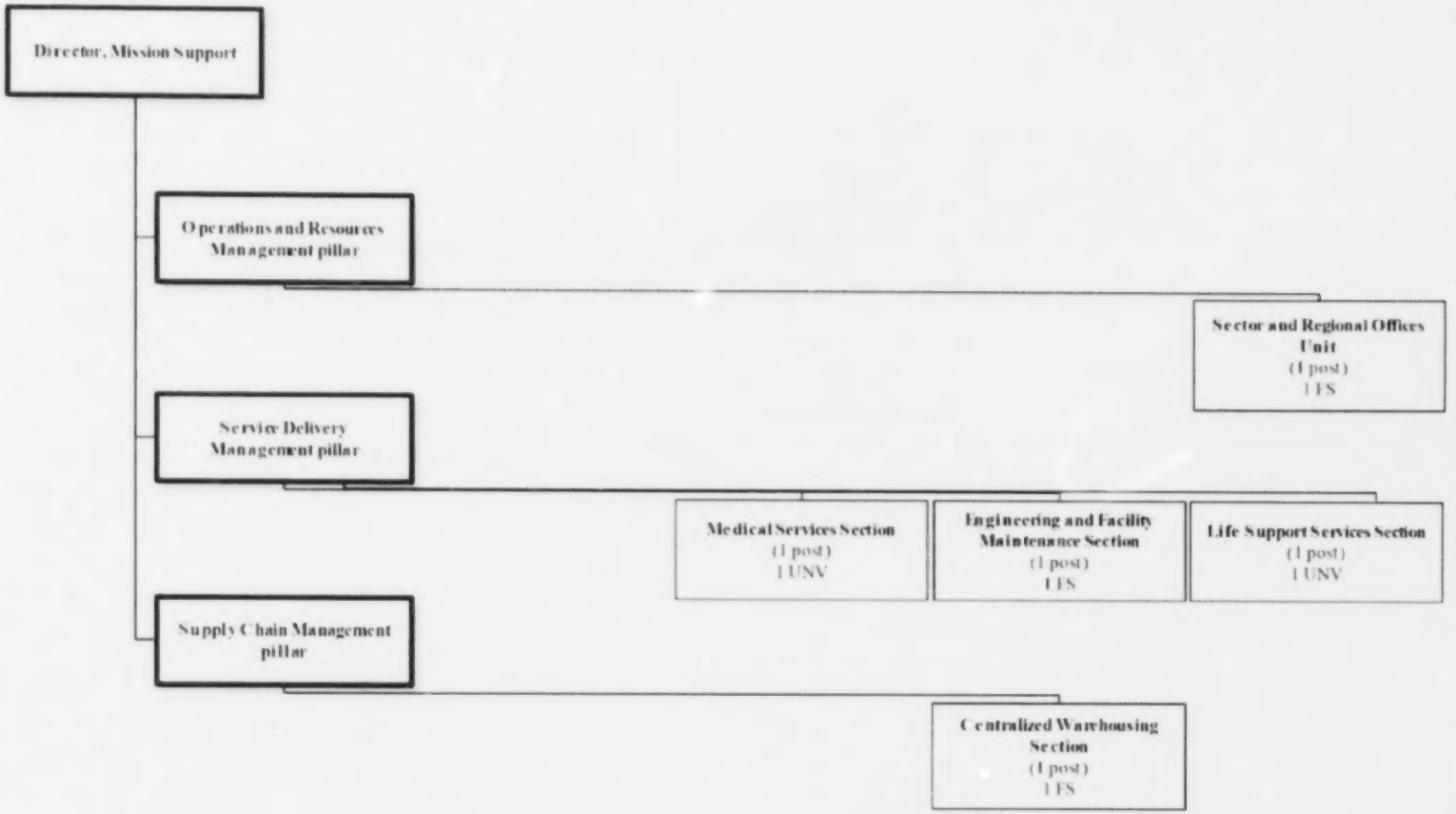
H. United Nations Support Office in Somalia, Beledweyne (13 posts)



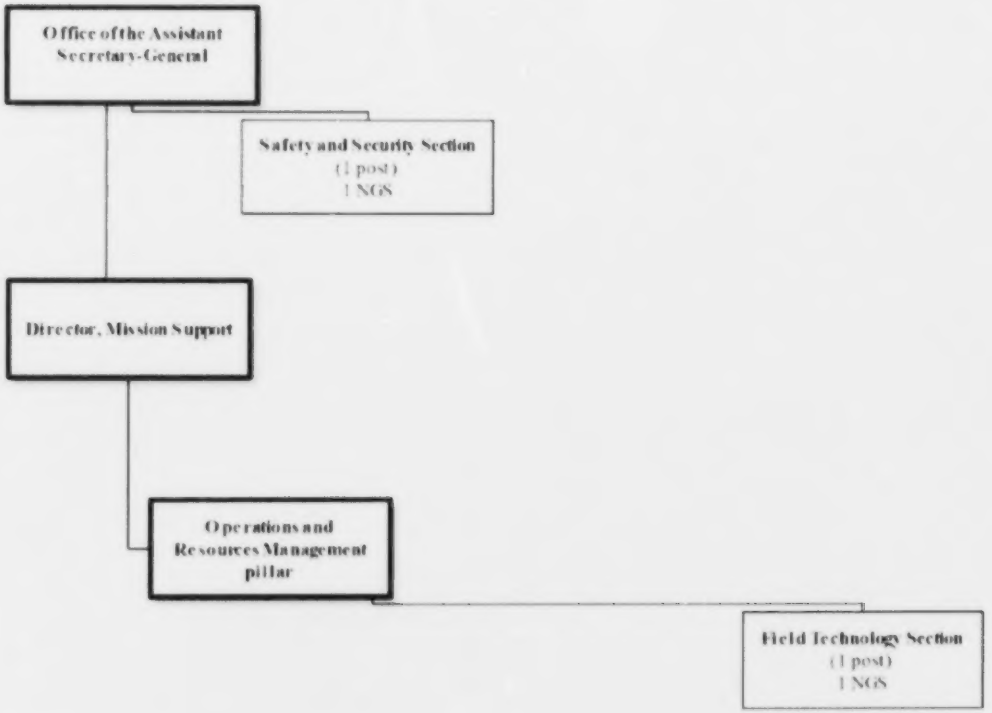
I. United Nations Support Office in Somalia, Garowe (8 posts)



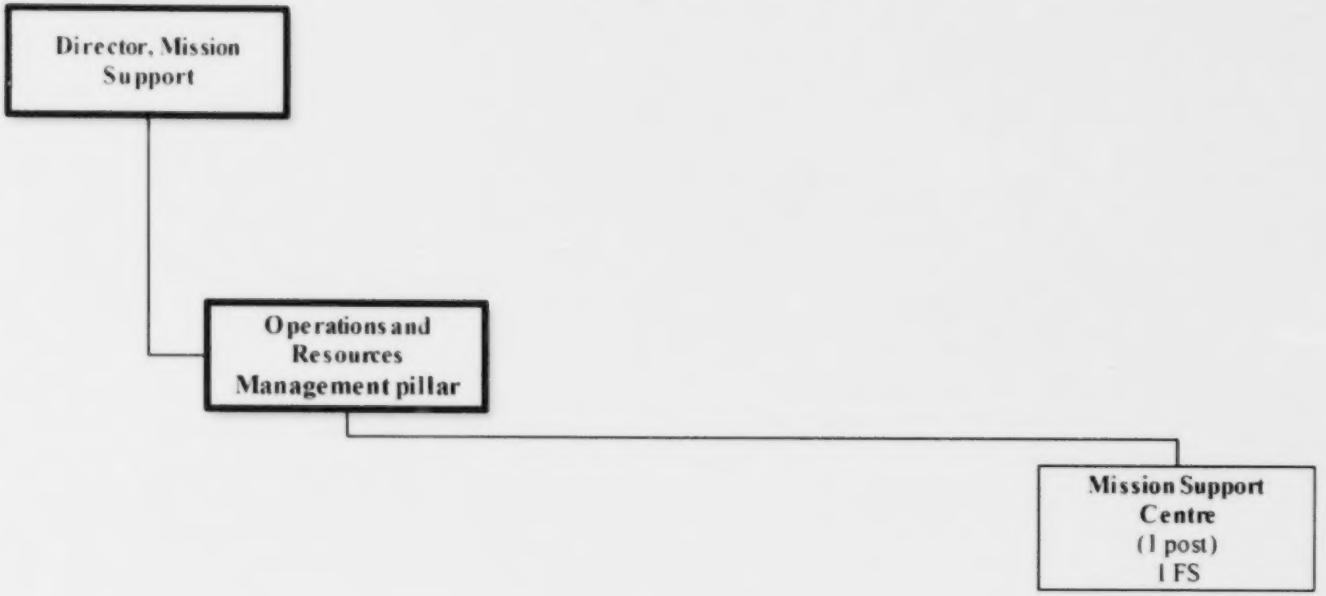
J. United Nations Support Office in Somalia, Jawhar (5 posts)



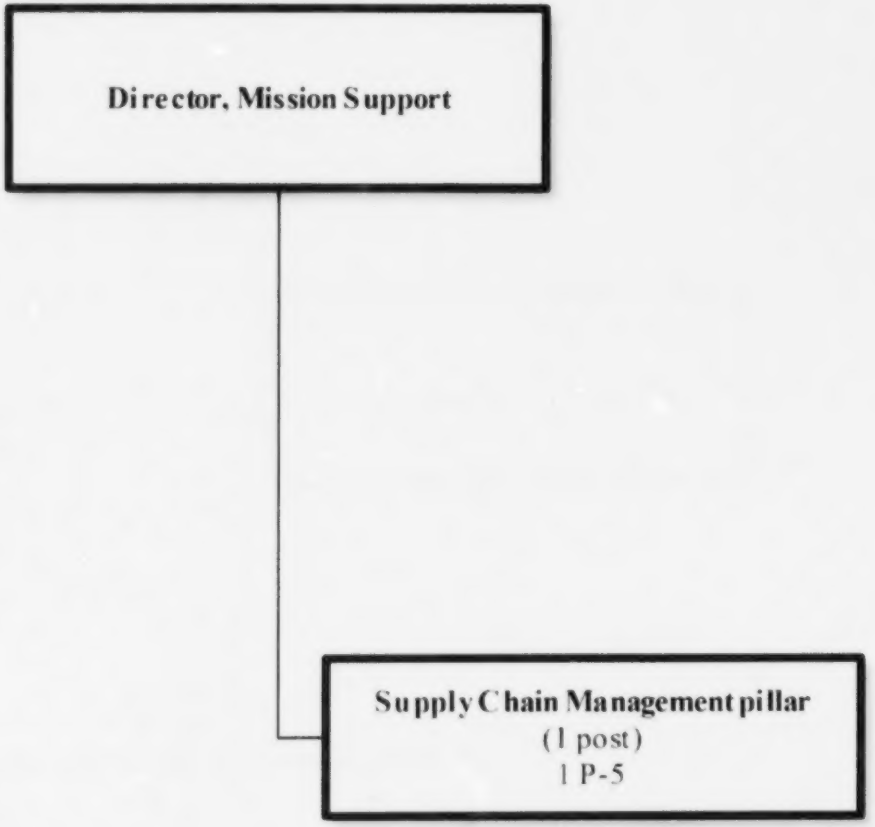
K. United Nations Support Office in Somalia, Hargeisa (2 posts)



L. United Nations Support Office in Somalia, Dhobley (1 post)



M. United Nations Support Office in Somalia, Regional Procurement Office, Entebbe, Uganda (1 post)



N. United Nations Support Office in Somalia, Wajir, Kenya (1 post)